

Village of Medina Dissolution Study

Baseline Description of Services and Options for Dissolution

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Prepared for:
Village of Medina

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INTRODUCTION

In August 2013, officials in the Village of Medina engaged CGR (Center for Governmental Research, Inc.) to create a dissolution plan for the Village. This study builds on the *Government Reorganization Feasibility Study for the Village of Medina and Surrounding Towns* that was completed by CGR in May 2011.

To conduct this study, the Village was awarded a grant in March 2013 as part of the 2012 New York State Citizen's Re-Organization and Empowerment Grant (CREG) program. The objective of this grant is to develop a dissolution plan that will be presented to the Village Board for consideration with the possibility of a Village dissolution vote pursuant to General Municipal Law Article 17-A.

The Mayor of Medina empaneled Study Committee of Village residents and appointed a chair of the committee to assist in the study process. This report is designed to provide the Study Committee with the information necessary to make a recommendation to the Village Board related to dissolution.

The key difference from our 2011 study is the focus on dissolution of the Village as a separate process from a merger of the two towns. This report will focus on the current provision of services in the Village which will form the basis for developing options and a formal dissolution plan.

The initial sections of this report provide a description of the services currently provided by the Village and a description of the Village finances. There are also brief sections describing how the services are provided to residents outside the Village.

History, Size and Structure

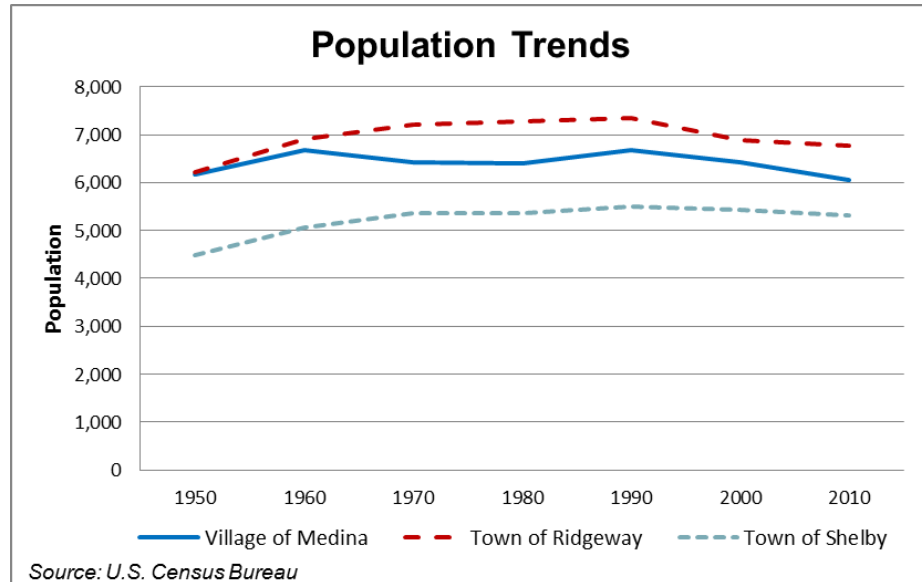
The Village is located in southwestern Orleans County and straddles the Towns of Ridgeway and Shelby. The Village is 3.3 square miles. The Village is one of four villages in Orleans County, but the only one not predominantly associated with a single town. As of the 2010 U.S. Census, the Village population was 6,065. The population is split evenly between the two towns. The population in the Village has fallen about nine percent since 1990, while the population in the towns outside the Village has fallen about three percent.

Towns and Village Population, 1950-2010

	Village	Ridge way TOV	Shelby TOV	Ridge way Total	Shelby Total	Combined
1950	6,179	N/A	N/A	6,217	4,485	10,702
1960	6,681	N/A	N/A	6,911	5,051	11,962
1970	6,415	N/A	N/A	7,209	5,366	12,575
1980	6,392	N/A	N/A	7,278	5,361	12,639
1990	6,686	3,389	2,775	7,341	5,509	12,850
2000	6,415	3,168	2,723	6,886	5,420	12,306
2010	6,065	3,337	2,697	6,780	5,319	12,099

Source: U.S. Census Bureau

The population trend shows that there has been a slow decline for the Village and both towns between 1990 and 2010. The Village population declined 9.3 percent. During that time, the County population grew 2.5 percent.



The table below shows that the demographics of Medina are very similar to those of all Orleans County. However, Medina's homeownership rate, home value, and median income are all noticeably below the levels in Orleans County. Similarly, the number of persons below the poverty level is higher (21 percent) in the Village than the County as a whole (12 percent).

Medina and Orleans County Demographics

	Medina	Orleans County
Population, 2010	6,065	42,883
Persons under 5 years, percent, 2010	6%	5%
Persons under 18 years, percent, 2010	25%	21%
Persons 65 years and over, percent, 2010	18%	15%
Female persons, percent, 2010	53%	50%
White alone, not Hispanic or Latino, percent, 2010	85%	87%
Black or African American alone, percent, 2010 (a)	7%	7%
Hispanic or Latino, percent, 2010 (b)	5%	4%
Two or More Races, percent, 2010	3%	2%
Homeownership rate, 2007-2011	60%	77%
Median value of owner-occupied housing units, 2007-2011	\$ 68,300	\$ 87,700
Median household income, 2007-2011	\$ 38,615	\$ 47,788
Persons below poverty level, percent, 2007-2011	21%	12%

Source: US Census Data

(a) Includes persons reporting only one race.

(b) Hispanics may be of any race, so also are included in applicable race categories.

Village of Medina Budget Summary

A municipal budget provides essential insight into the operations of the organization and the priorities of the community. The information presented on the table below is a summary of the 2013-14 budget for the Village. In creating the table, CGR combined certain categories to provide a clear summary of municipal expenses.

General Fund Revenue

The general fund budget accounts for about two-thirds for the total municipal expenditures in Medina.

Village Budget Summary -2013-14

General Fund Revenue

Real Property Tax	\$ 2,722,442	58.1%
Ambulance Fees	\$ 855,000	18.2%
Use of Fund Balance	\$ 230,000	4.9%
Sales and Use Tax	\$ 164,000	3.5%
State Aid for Highway (CHIPS)	\$ 137,848	2.9%
Police Contracts (County and School)	\$ 110,000	2.3%
Franchises	\$ 81,500	1.7%
Utility Gross Receipts Tax	\$ 77,000	1.6%
Payment in Lieu of Taxes	\$ 60,000	1.3%
State Aid Per Capita	\$ 45,523	1.0%
School Reimbursement for Gasoline	\$ 39,800	0.8%
Interest and Penalties on Real Property Tax	\$ 28,000	0.6%
Transfers	\$ 24,100	0.5%

Insurance Recoveries	\$	20,000	0.4%
Departmental Income (except Ambulance)	\$	18,020	0.4%
Cemetery Services and Sales	\$	17,200	0.4%
Zoning and Building Fees	\$	16,750	0.4%
Snow Removal - Other Govts.	\$	14,040	0.3%
Dumpster Fees	\$	10,600	0.2%
State Aid Mortgage Tax	\$	6,600	0.1%
Minor Sales, Other (Equipment)	\$	4,500	0.1%
Interest and Earnings	\$	2,500	0.1%
Court Fines	\$	2,400	0.1%
Youth Programs	\$	1,152	0.0%
General Fund Revenue	\$	4,688,975	

Source: Medina Municipal Budget

Real Property taxes are the leading source of revenue at 58.1 percent, followed by Ambulance Fees (18.2 percent), Sales Tax (3.5 percent) and State Aid for Highway (2.9 percent.) The 2013-14 Budget plans on using \$230,000 of the Fund Balance to support 4.9 percent of expenses. This ratio is consistent with recent practice in the Village.

General Fund Expenses

General Fund Expenses			
Law Enforcement	\$	884,984	18.9%
Highway	\$	670,351	14.3%
Ambulance Service	\$	640,481	13.7%
Healthcare	\$	333,015	7.1%
General Debt Service	\$	324,523	6.9%
Police and Fire Retirement	\$	323,418	6.9%
Fire Service	\$	242,368	5.2%
Shared Services	\$	228,491	4.9%
General Environment	\$	211,962	4.5%
Social Security	\$	172,362	3.7%
Other Public Safety	\$	140,931	3.0%
Special Items	\$	120,451	2.6%
Workers Compensation	\$	91,852	2.0%
Recreation	\$	82,953	1.8%
Finance	\$	71,279	1.5%
General Retirement	\$	60,180	1.3%
Municipal Staff	\$	45,555	1.0%
Other Health Services	\$	15,787	0.3%
Unemployment	\$	10,000	0.2%
Executive	\$	8,150	0.2%

Legislative	\$	5,800	0.1%
Culture	\$	4,082	0.1%
General Fund Total	\$	4,688,975	

Source: Medina Municipal Budget

Over 60 percent of the General Fund budget is spent on the salaries of the Fire Department, Police Department and Public Works. A more detailed discussion of departmental expenses occurs later in the report when we describe specific services.

Water Fund Budget

The Water Fund accounts for 20 percent of the total municipal budget. The Water Fund budget for 2013-14 was \$1.4 million and it is reviewed in detail in the section on DPW later in this report. The revenue for the fund is generated from users of the service through metered water sales and service charges. The single largest expense is for 47 percent spent to purchase water from the Niagara County Water Authority. The next largest expenses are 19 percent spent on personnel services for administration and maintenance and 14 percent spent on employee benefits. The lowest expenses are eight percent for contractual and equipment expenses and eight percent on debt.

Sewer Fund Budget

The Sewer Fund accounts for 14 percent of the municipal budget. The budget was \$0.97 million for 2013-14. The majority of revenue for the budget (96%) is generated from user fees, while the balance was covered from the fund balance. The largest expenditure (37%) is the contract with Camden Group to operate the wastewater treatment plant. Seventeen percent of the budget is spent on personnel services for the operation of the Sewer Department. One fifth is spent on benefits and 12 percent on debt service.

Village Debts

The Village has nearly \$3.2 million in outstanding debt at the end of September, 2013. There will be about \$418,000 in principal and interest payments over the next calendar year. This is a 12 percent reduction from fiscal year 2010.

Village of Medina Outstanding Debt as of 9/30/2013

(Dollars in Millions)		
Fund	Description	Outstanding
General	Bonds, BAN's & NYS Loan	\$1.551
Water	Bonds, BAN's	\$0.565

Sewer	Bonds	\$1.075
Total		\$3.191

Source: Village of Medina

As is often the case in municipalities, much of the debt relates to large infrastructure construction projects. The Village has also been purchasing ambulances with the use of bonds. The table below shows the current outstanding bonds and bond anticipation notes (BANs).

Bond Title	In Thousands			Maturity	Fund		
	Initial	Remains			General	Water	Sewer
Road Construction - Pass Through	\$585	\$350	2020	100%			
North Street and Vehicles	\$431	\$185	2017	57%	43%		
Stork Street Improvements	\$605	\$285	2019	65%	35%		
Consolidated including Roof and State Street	\$648	\$30	2016	55%	20%	25%	
Gwinn Street Improvements and Ambulance	\$937	\$937	2025	89%			11%
Water Fund Pass Through Project	\$575	\$380	2024		100%		
NYS Environmental Facilities - Sewer Project	\$1,442	\$961	2033				100%
BAN - Ambulance (Non-Callable)	\$38	\$38	2014	100%			
BAN-Gwinn Street Engineering	\$25	\$25	2014	87%			13%

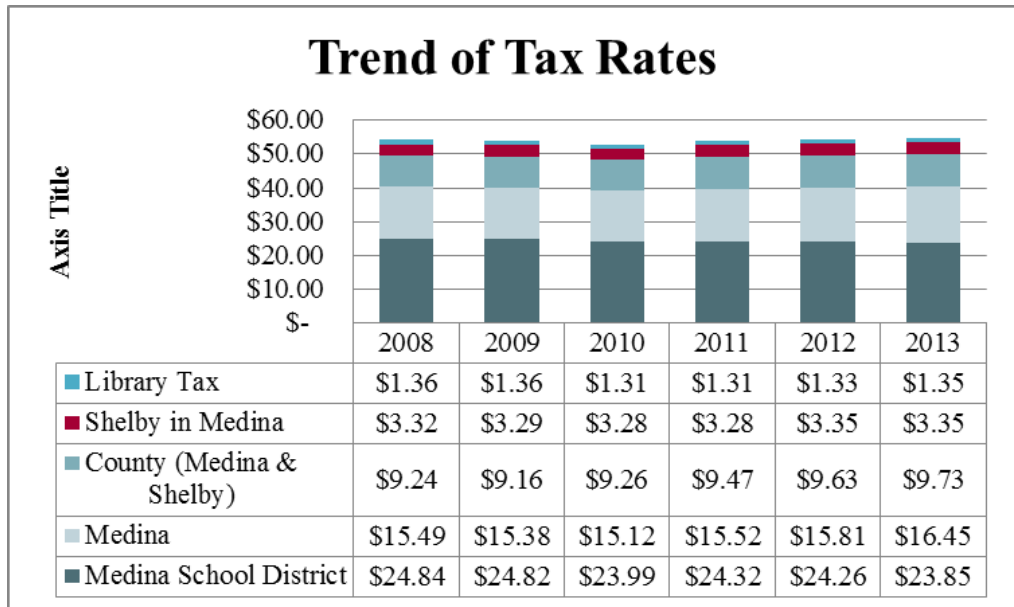
Source: Village documents

Tax Summary for Medina

A resident of Medina pays property tax to the County of Orleans, the Village of Medina, the Medina School District (for School and Library), and either the Town of Ridgeway or Shelby. Residents in Ridgeway and Shelby outside of the Village have a more complicated tax scheme with a variety of districts that are used to provide fire, water and street lighting.

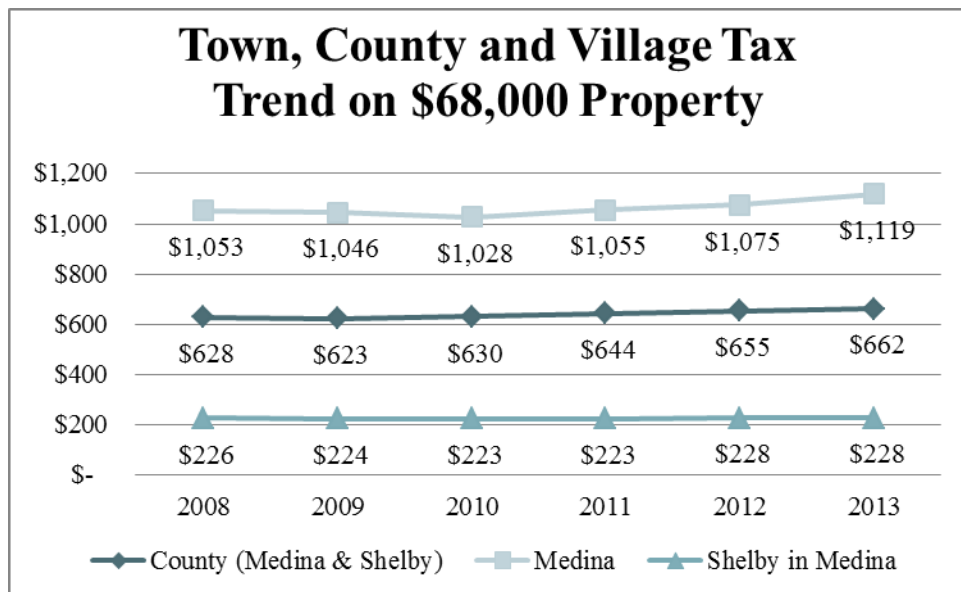
Trend of Tax Rates

About 45 percent of property tax collected from Village residents is paid to the School District and 30 percent is paid to the Village. The County receives about 18 percent and the Town six percent. The chart below illustrates the trend of tax rates for the property in Medina and Shelby. The trend for property in Medina and Ridgeway is nearly identical with town and county rates varying by pennies per thousand.



The County and Village tax rates in 2013 were higher (5 and 6 percent respectively) than they were in 2008. The other tax rates have either remained essentially the same or have decreased. The chart below illustrates the impact of the Town, County and Village tax rate changes on property valued at 68,000¹.

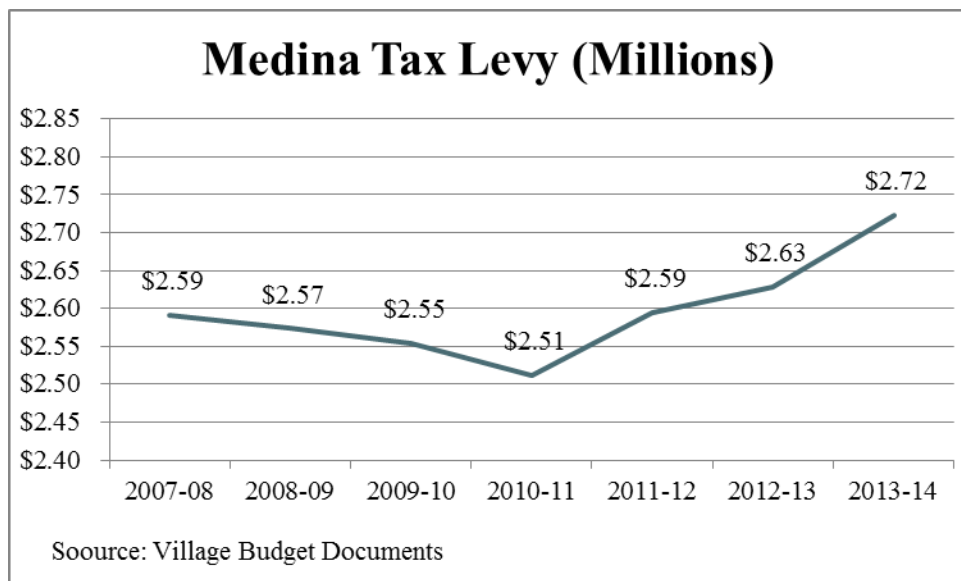
¹ Census data shows owner occupied units had a median value of \$68,300 between 2007 to 2011 in the Village.



In terms of the Village budget, \$1 dollar of tax rate is equal to about \$166,000 in revenue for the general fund. To reduce the tax rate by \$1, the Village would need to gain either \$166,000 in additional revenue or have to reduce expenses by the same amount. For the owner of property assessed at \$68,000, a \$1 change in tax rate would reduce their tax bill by \$68.

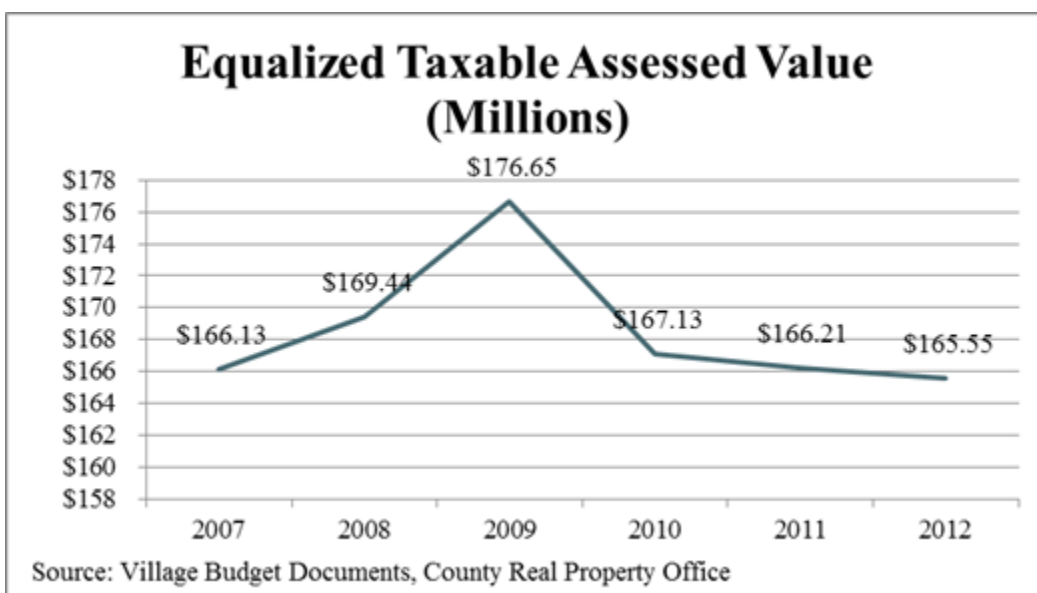
Changes in Property Tax Levy

The Property Tax Levy for 2013-14 was \$2.7 million. This was approximately \$95,000 (3.6%) more than in 2012-13 and \$211,000 above the low point in 2010-11.



Changes in Assessed Valuation

In addition to an increase in the tax levy, the taxable assessed value (TAV) of the Village has decreased. It has declined \$1.6 million (one percent) between 2010 and 2012. A continuing decline in the TAV will force an increase in the tax rate to maintain an equal amount of revenue through the property tax levy. About one quarter of all property value in the Village is tax exempt.



Local Laws

CGR conducted a review of local laws for the Village. All codes are posted on the Village website. The table of contents is included as an appendix to this report. There are multiple local laws that would not have a comparable law in the surrounding towns. These laws relate to housing units, animal control, bicycles, the police department, residency requirements, curfew, sidewalks, and firearms. These laws would remain in effect after dissolution for one year unless they were adopted by the Town.

SERVICE DELIVERY IN MEDINA

Board of Trustees

There are four elected Trustees in the Village. One of the Trustees is designated as the Deputy Mayor. The position of trustee is part time. Trustees are elected to two-year terms. The salary of a trustee is three thousand dollars and it is shared equally between each of the three budget funds. The Board of Trustees has two scheduled meetings each month.

Building and Code Enforcement

This department has one full time employee and shares a secretary with the DPW. The Building Department is responsible for Code Enforcement, Zoning Enforcement, Construction Inspections, and Fire Safety Inspections. The department also provides advice to the Planning Board and Zoning Board. A part time inspector's position is currently vacant after the incumbent left the position.

The enforcement of zoning and building regulations are complex in the Village because the central business district is also a historic district. Many homes in the Village are older and this can cause challenges with renovations and inspections.

Fire Safety Inspections

The department is responsible for annual inspections of all public assembly occupancies. There are 41 in the Village. Every three years, 73 multiple occupancy dwellings and 97 businesses must be inspected. According to the Zoning Enforcement Officer, the hospital and nursing home are required to be inspected more often than other buildings.

Fees and Permits

The Building Department collects fees for a variety of its permits including building, demolition, fences, and site plan review. The fees have not increased in several years. They have been benchmarked with neighboring municipalities and are set to be similar to the others. The department collected about \$13,000 in fees for the fiscal year ending 5/31/2013. An additional \$7,300 was added to tax bills for lawn mowing that was needed because of improper maintenance by property owners.

ZEO Activity 2012

	Medina
Permit for New 1 or 2 Family Dwellings	0
Permit for Additions, Alterations, Repairs	68
All Other Permits	6
Certificates of Occupancy or Compliance	64
Areas of Public Assembly	40
Number of Public Assembly Occupancies Inspected	40
Number of building with 3 or more dwellings	73
Total number of dwellings	402
Commercial/Industrial Occupancies	114
Number of C/I Occupancies Inspected	114

Source: DOS-1743 Forms for municipality

Finances

The department is responsible for 3 percent of the Village's total expenses. The revenue from fee accounts could cover about 13 percent of the department's expenses.

Building and Code Enforcement Finances

Revenue

Code Enforcement Charges (mowing)	\$ 7,300
Building /Alteration Permits	\$ 6,300
Safety Inspection Fees	\$ 1,700
Zoning Fees	\$ 1,200
Swimming Pool Permits	\$ 150
Right of Way Permits	\$ 100
Total Department Revenue	\$ 16,750

Expenses

Safety Inspection P.S.	\$ 58,340
Employee Benefits	\$ 23,336
Safety Inspection Capital Project	\$ 23,000
Safety Inspection C.E.	\$ 14,460
Total Department Expenses	\$ 119,136

Source: Medina Municipal Budget 13-14

Clerk/Treasurer

The Village Clerk's Office employs the Clerk-Treasurer, a full time assistant and a part time assistant that works with billing for the water and sewer. The total 2.5 full time equivalent employees all have their compensation shared between the three funds.

The office is responsible for sending out bills for Village taxes and services. Tax bills are sent to Village property owners each June. The water and sewer customers are split into three different routes. The meter reading and billing occur for one route each month.

There are 2,355 active water accounts. There is an estimate of about 40 work orders each month for meter replacements, leaks or final readings. About 20 to 30 customers have their water temporarily shut off each month for lack of payment.

The Clerk's Office serves as the Registrar for the Village. Over the last five years, they have filed an average of 170 death certificates. They issued 1,430 birth or death certificates in 2012. The number of certificates issued has decreased since Medina Memorial Hospital closed their Maternity Unit. All new records are scanned into database and some older records are also scanned when time allows.

The Clerk's Office manages the accounts receivable and payable for the Village. The clerk is responsible for the biweekly pay of the employees.

The office also tracks all loans, grants and bond payments. They are responsible for filing paperwork with the state and working with the auditor.

The Clerk also takes minutes for the Village Board meetings and aids in the preparation of meeting agendas.

The Clerk-Treasurer position is salaried at \$64,087. Half of her salary is from the General Fund, 30 percent in the Water Fund and 20 percent in the Sewer Fund. The Deputy Clerk-Treasurer position is salaried at \$35,000. Forty percent of her salary is in the General Fund, 30 percent in the Water Fund and 30 percent in the Sewer Fund. The part time clerk works approximately 20 hours per week at \$11 an hour. Her wages are 15 percent in the General Fund, 35 percent in the Water Fund and 50 percent in the Sewer Fund.

Fire Department

The Medina Fire Department is the only fire department with paid staff in Orleans County and the only ambulance service in the western third of the county. The department is staffed by a fire chief, a captain and 11 full time firefighters. There are also 20 call-men that receive a stipend and incentives to respond and staff the department. Five of the full time firefighters are certified paramedics and the rest are certified as AEMT-Intermediates. Paramedics are capable of performing the full range of pre-hospital care authorized by protocols, while AEMT-Intermediates are focused on caring for the most serious conditions and assisting paramedics to perform their care.

Staffing

The minimum staffing for the department is 3 firefighters from 0700 to 2300 and 2 from 2300 to 0700. There are usually 4 or 5 firefighters on duty, including call men. The full time staff work 12 hour shifts for four day shifts, then four days off, then four overnight shifts, followed by four days off.

When there is an ambulance call, an on duty crew, including a paramedic, responds to the call. If there are less than two firefighters left at the station, a request is made to have additional staff report to the station. The department reports that they very rarely have to request mutual aid to handle a call. When there is a report of a fire, all personnel would respond on an engine and ladder truck. If a fire is confirmed, an ambulance from a neighboring district would respond to provide support. The department does respond regularly to other areas of Orleans County to serve as a Firefighter Assist and Search Team (FAST) at structure fires. Mutual aid is a frequent occurrence for all reports of fire in the area.

The employees of the department are members of the Uniformed Professional Firefighters Local 2161. The current union contract expires in May, 2014. Recent hires are required to pay portions of their health insurance. Firefighters receive 80 hours per year of pay for training that they attend outside of their normal shifts.

Equipment

The department owns a 1996 quint (ladder truck), a 2007 engine, a 1989 engine, and four ambulances (2013, 2009, 2009, and 2007). They also own two utility vehicles that are used to support operations. The department is planning to request replacement of the 1989 engine and the quint in the next five years. The department plans to replace ambulances every 7 years and would need to replace 3 of their ambulances in the next five years. When equipment is replaced, a debt instrument (i.e. bond) is most often used by the Village.

Call Volume

The fire department averages 6.8 calls per day. This represents a 3 percent increase in call volume since 2008. 90 percent of calls are categorized as Rescue/EMS and require an ambulance response. The fire department reports that their projected volume for 2013 will be about 2700, which would be a 13 percent increase from 2009.

Fire Department Responses

	2009	2010	2011	2012
Fires	42	39	30	22
Rescue/EMS	2100	2059	2199	2209
Hazardous Conditions	30	48	40	34
Service Calls	122	118	79	76
Alarm Calls	63	63	76	74
Miscellaneous Calls	30	43	52	52
Total Calls	2387	2370	2476	2467
Avg. Calls Per Day	6.5	6.5	6.8	6.7

Source: Department Data

Emergency Medical Services

The fire department's ambulance is the primary EMS responder to the entire western third of Orleans County, including the Towns of Ridgeway, Shelby and Yates. In 2012, 90 percent of the EMS calls are in the primary operating territory. Seventy-two percent of all calls are in the Village. About half of the calls in the Village were for transports from Medina Memorial Hospital.

In addition to the recent increase in EMS call volume, the amount of time spent on an EMS call has increased. Each transfer from Medina Memorial Hospital takes the crew out of service for about 3 hours. In December, Lakeside Hospital in Brockport closed which resulted in the increase of transports to more distant hospitals. This reduces the amount of time that ambulance crews are in service and increases the need for overtime and call men.

Medina Fire Dept. Ambulance Responses

	2009	2010	2011	2012
Village of Medina	1343	1394	1525	1574
Ridgeway	191	175	186	191
Shelby	151	135	135	131
Yates	68	92	81	71
Primary Operating Territory	1753	1796	1927	1967
Mutual Aid	335	257	272	233
Average per day	5.7	5.6	6.0	6.0

Source: Department Data

Other Duties

In addition to emergency response and training, the fire department performs fire prevention in schools, conducts fire prevention education for senior citizens, preplans responses to businesses and conducts training for other departments. They perform light building maintenance and conduct snow removal for their building.

Finances

The Medina Fire Department charges patients and their insurance for all ambulance transports. The billing is performed by an outside contractor, MedEx of LeRoy, NY. This is a significant source of revenue for the Village generating about 18 percent of all revenue in the General Fund. The department reports that they have a high collection rate, in excess of 90 percent of calls billed. In the current budget, ambulance fees provide about 65 percent of the funds necessary to pay for the fire department's budget.

The department spends about 16 percent or \$90,000 of its personnel budget on overtime. When benefits are included, the Fire Department accounts for 29 percent of the Village General Fund budget.

Fire Department Finances

	Budget Category			
	Shared Services	Ambulance	Fire Department	Total
Personnel	\$ 174,634	\$ 517,901	\$ 182,634	\$ 875,169
Benefits *	\$ 59,376	\$ 176,086	\$ 62,096	\$ 297,557
Contractual		\$ 116,400	\$ 44,734	\$ 161,134
Equipment		\$ 6,180	\$ 15,000	\$ 21,180
Total	\$ 234,010	\$ 816,567	\$ 304,464	\$ 1,355,040
			Ambulance Billing Revenue	\$ 855,000
			Unallocated General Fund Portion	\$ 500,040

* Benefits estimated at 34 percent of personnel costs based on 2012-13 figures

Source: 2013-14 Budget Documents

Mayor

The Village Mayor is elected to a two year term by the residents. The current Mayor became Mayor when his predecessor resigned. He was elected in 2012. The Mayor is paid a salary of \$9,000 spread equally across the three budget funds of the Village. The Mayor tends to delegate many decisions to the department heads as he works about 40 hours per month on Village business.

Police Department

The Medina Police Department (MPD) is one of three village police departments in Orleans County. In addition to the village departments, the Orleans County Sheriff's Office and New York State Police also patrol in the County.

Staffing

MPD is staffed by 11 fulltime officers, one part time officer and one secretary. There is one chief, one lieutenant, two sergeants, and seven patrol officers. One officer is assigned to the Orleans County Drug Task Force and another is assigned to Medina School District. Both of these officers are not available to patrol or perform routine law enforcement duties on a regular basis. The part time officer is limited to only twenty hours per week. The part time officer generally works on weekends and overnights to help cover vacations and holes in the rotation.

Police officers generally work a 5 day on, 2 day off rotation. There are a minimum of two officers per shift. The chief regularly takes a position as a patrol officer to reduce the need for overtime and to ensure adequate

coverage. The collective bargaining agreement requires that every reasonable effort be made to ensure that two officers are on duty.

The collective bargaining agreement expired on May 31, 2013, but the agreement is still in force until the new agreement is completed. Under this agreement, recent hires are required to pay a share of their healthcare costs. There is also a shift differential where officers are paid \$1.05 an hour more to work overnights and \$0.80 an hour more to work evenings.

School Resource Officer

The school resource officer is funded by the Medina School District under a specific contract. The Village receives \$60,000 annually in return for the officer working at the school district during the school year. The officer is only pulled from the school under extreme circumstances. The average compensation of an officer, including benefits is about \$71,000. The school contract pays for approximately 85 percent of an average officer's compensation.

Drug Enforcement Task Force

The drug enforcement task force officer is assigned full time, year round to the task force. He is unavailable for routine police work because he works under cover. Orleans County pays \$50,000 for the officer to participate. The contract with the county pays for approximately 70 percent of an average officer's compensation of \$71,000.²

Animal Control

The village eliminated the position of animal control officer about 2 years ago. The police department has picked up the responsibility of performing animal control without any increase to their budget. The chief fills the role most of the time in addition to his patrolling duties. There are about 100 dogs placed in the pound annually. They are required to be fed and watered on regular basis. This is handled by on duty officers. The Orleans County ACO provides assistance on an infrequent basis.

Canine Unit

The department does have a canine unit that is funded entirely by donations from the local community. The dog was purchased using about \$10,000 in donations and money is raised each year to help defray veterinary and food expenses. The unit uses a dedicated patrol vehicle that

² \$71,000 is based on the average salary of a Medina police officer plus the average benefit rate of 36 percent.

was outfitted using used equipment from another police department that was upgrading their vehicle.

Department Operations

- MPD is dispatched by the Orleans County Dispatch Center. However, there is a radio in the MPD office and the secretary will use it occasionally to dispatch a call if there is either a walk in or a call directly to the police department.
- MPD maintains a holding cell where they can keep a prisoner for up to two hours. Any subject needing to be held for longer must be taken to the Orleans County Jail in Albion. A prisoner transfer to the jail can take up to three hours from the time of arrest including time for necessary arraignments with one of the Town Justices.
- MPD assists Medina Memorial Hospital with security needs upon request. This assistance is lower than it has been because the hospital has hired security staff.
- MPD has five officers that are members of a multi-agency SWAT team in Orleans County. The team trains monthly and the costs for training are absorbed by the village. The special weapons and equipment are maintained by Orleans County.

Vehicles

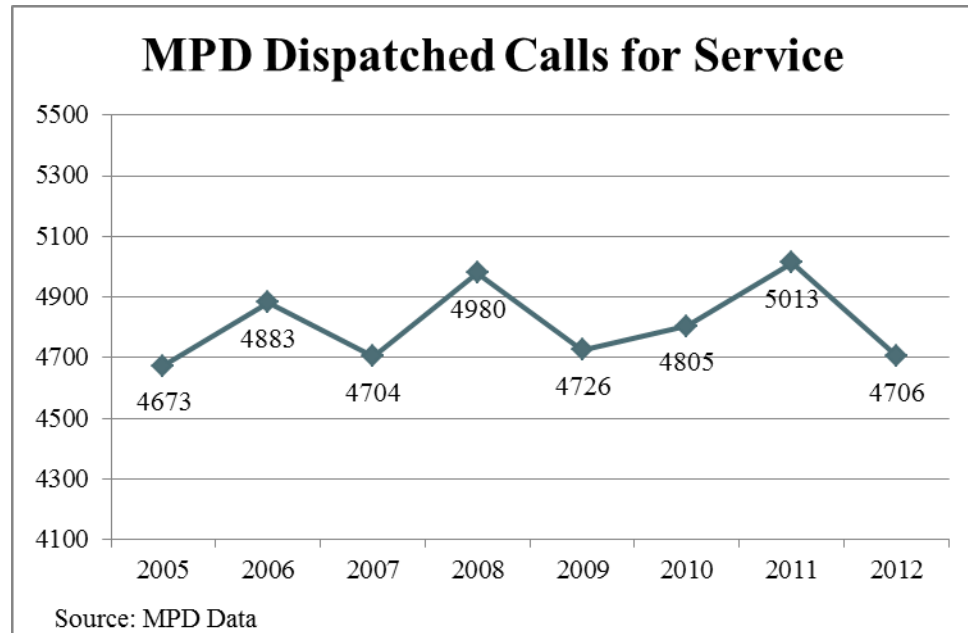
MPD uses 5 marked police cars to patrol the village. The average age of the cars is 5 years old and the average mileage is 111,000 as of July 2013. There is no specific replacement cycle for the department's vehicles, but the chief generally asks for one new vehicle a year. One of the vehicles is dedicated to the canine unit.

MPD Vehicles			
Vehicle	Mileage	Year	Make/Model
122	43844	2011	Dodge Charger
123	116349	2010	Dodge Charger
124	163252	2005	Ford Crown Victoria
125	128625	2009	Ford Crown Victoria
126	103273	2007	Ford Crown Victoria
Average	111069	5	

Calls for Service

One of the common measures of law enforcement activity is the “call for service.” MPD tracks their dispatched calls, but the chief believes that as many as twenty percent of calls may not be captured by the dispatched call log because of the number of events that are reported to police officers either through walking in to the police department or approaching an officer on patrol. He believes that it is more important to assist the citizens than create a call record for routine concerns. The chart below shows the

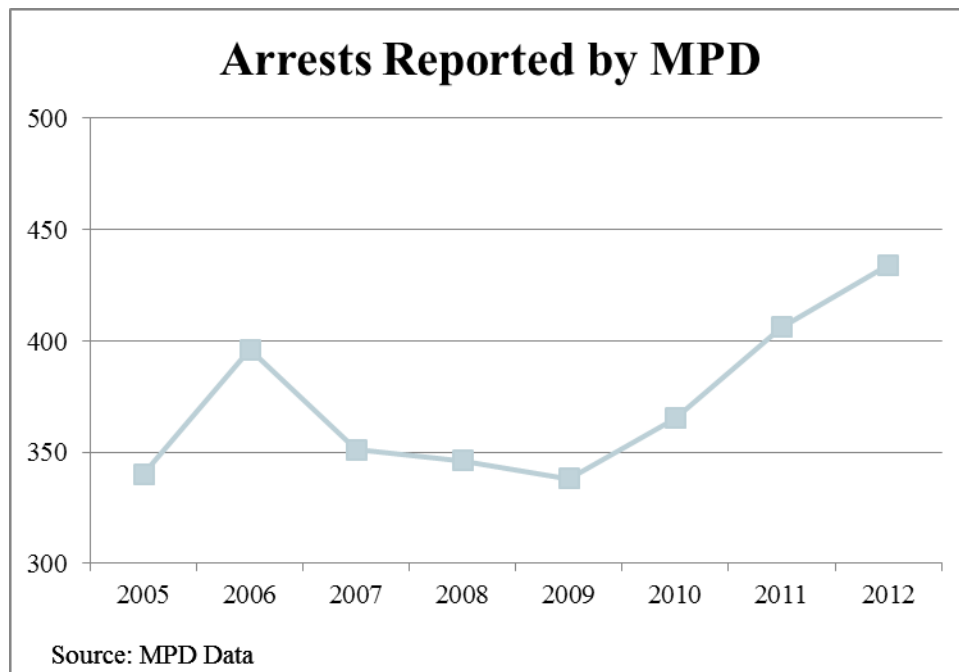
dispatched calls for the last eight years. There is an average of just over 4,800 calls for service. This equates to about 13 calls per day and about 79 calls per 100 residents annually. Because there is no accepted standard that defines a call for service, it is not possible to compare between communities. It is important to note that the number of calls has held reasonably level for the last eight years. The standard deviation of 124 calls shows that there is minimal variation from the median of 4,766.



In addition to the calls for service being consistent over the long term, the number of Vehicle and Traffic Tickets has been averaging about 1,030 a year for the available time period.

Arrests

There has been an increase in the number of reported arrests in the last three years. In addition to the increased number of arrests, the dissolution of the Village Court has increased the length of time that it takes to process an arrest. Under the new model, an arresting officer must contact the Justice from the town where the arrest occurred and meet the Justice at the court for an arraignment. Often, the officer must contact a Justice from a neighboring town if the original Justice is unavailable. This can involve repeated phone calls. There are circumstances where a Justice cannot be contacted and a suspect is released with an appearance ticket. Previously, the officer would meet the Village Justice at the Village Hall for the arraignment. This increased time spent on an arrest takes away from time on patrol.



Call Logs

In an effort to describe the workload of MPD, call logs for 14 consecutive days were analyzed from the beginning of July. The calls per day of 15.4 were slightly above the long term average of 13 calls per day. We identified that workload for the MPD is not evenly distributed across all hours of the day. In particular, the overnight shift responds to fewer calls for service and records more specific patrols such as checking doors on Main Street or specific properties. Over two sample weeks, MPD was only requested to assist the Orleans County Sheriff twice.

MPD Average Shift Activity (7/1/13 to 7/14/13)

	Calls	Patrols	Miles Driven
Overnight	3.7	2.1	117
Daytime	6.5	0.1	153
Evening	5.1	0.1	38
Whole Day	15.4	2.3	307

Source: MPD Shift Logs

Index Crimes

One other measure of crime in the community is the Index Crime Report for the most serious crimes reported in a community. The definitions of these crimes are the same across the country and it is therefore possible to compare the reported rates of these crimes between several communities. Medina reported an average of 257 serious crimes per year over the last five years. This calculates to a rate of about 40 serious crimes per 1000

residents. This rate is higher than Orleans County outside of villages (15 per 1000) but lower than the nearby Village of Albion (59 per 1000).

	Index Crimes Reported To Police					Average	Rate per 1000
	2008	2009	2010	2011	2012		
Medina Police	289	272	261	251	211	257	41
Albion Police	371	449	280	290	296	337	59
Holley Police	58	50	46	55	34	49	28
Orleans County Sheriff *	310	423	410	347	308	360	15
NYSP- Orleans	73	70	64	59	68	67	
All of Orleans County	1,107	1,266	1,063	1,003	916	1,071	25

* Rate per 1000 residents for Orleans County Sheriff includes NYSP activity.

Source: NYS Department of Criminal Justice

Staffing Analysis

The International Association of Chiefs of Police (IACP) has developed a formula to help communities analyze their staffing levels for appropriateness. The IACP Relief Factor staffing formula considers the calls for service, length of time on calls, shift length and amount of time off to assess the number of officers needed to patrol a jurisdiction. It is important to consider the ratio of time that officers should spend responding to calls for service compared to the amount of time spent patrolling the community or performing other tasks. Ideally, this figure is arrived at by performing a detailed study analyzing how an officer spends their time on shift. We could not do that for this study. Based on our interviews and our experience with other communities, we estimated that the officers spend one fourth of their time responding to calls for service and the rest of their time actively patrolling. This is the equivalent of a high level of service. The actual amount of time spent on a call was also not available to determine the length of calls. The industry standard is an average of 30 minutes. This can vary greatly from a very quick citizen assist to a lengthy arrest process for domestic violence.

IACP Staffing Analysis for Medina		
	Figure	Explanation
Calls for service	4,811	Average call volume for 2005 to 2012
Total Calls including Backup	5,292	Estimated 10 percent of calls will have a back up officer assigned
Annual Time on Calls (in hours)	2,646	Time a unit spends per event -30 minutes multiplied by annual event
Patrol Factor	4	Assumes officers spend 1/4 of their time on a call for service
Time on Tasks	10,585	Annual Time on Calls multiplied by 4 to give time on tasks including patrolling and other details
Patrol Shift Hours	8	Length of shift
Annual Patrol Hours	2,920	Length of shift multiplied by 365
Patrol Elements	3.6	Time on task divided by patrol hours
Scheduled Hours	2,080	Estimate based on 40 hour week
Average Leave Taken	320	Estimate based on contract
Annual Hours Available to work	1,760	Scheduled Hours minus Average Leave Taken
Officers Needed per Patrol Element (Availability Factor)	1.7	Patrol hours divided by number of hours officers work annually
Road Patrol Elements	6.0	Number of officers needed to meet current demand
Current Road Patrol Staff	7.0	Current officers holding rank of patrolman and sergeant. Excludes SRO and Drug Task Force Officer
Difference from IACP Model	1.0	Show one more officer than needed to meet the current calls for service.

According to the IACP formula, the staffing level of MPD is very close to the industry standard. A reduction from the current level of staffing would likely reduce the level of service provided by the department.

Finances

MPD accounts for about 27 percent of the Villages' General Fund expenses when benefits are included. The department spends about \$ 70,000 or 8 percent of its personnel cost on overtime. MPD works to reduce overtime by having the chief and lieutenant cover officer's vacations and illnesses. Factor limiting further overtime reduction is the contract requirement to have two officers on duty at all times.

Police Department Finances

Personnel	\$ 827,470
Benefits *	\$ 372,362
Contractual	\$ 45,749
Equipment	\$ 11,765
Total	\$1,257,346
Agreements for Police Services	\$ 110,000
Unallocated General Fund Portion	\$1,147,346

* Benefits estimated at 34 percent of personnel costs based on 2012-13 figures

Source: 2013-14 Budget Documents

Department of Public Works

The Department of Public Works (DPW) provides a wide variety of services to the Village. The DPW maintains the roads, water distribution system, sewer system, several parks and the Boxwood Cemetery. The department is also responsible for maintenance of village buildings.³ The department also maintains plantings and cleans the central business district. The department has an appointed superintendent, 8 machine equipment operators (MEOs), 1 MEO/Mechanic, 1 MEO/meter reader and 1 secretary. In recent years, the position of deputy superintendent was eliminated. The DPW employees are represented by the CSEA union.

The DPW is responsible for the largest portion of expense in the Village budget. However, the expenses are split between the three operating funds. In regards to the General Fund, the DPW accounts for about 23 percent of the expenses. The wages and salaries for DPW workers are split between numerous lines in the Village General Funds.

Department of Public Works Expenses (13-14)

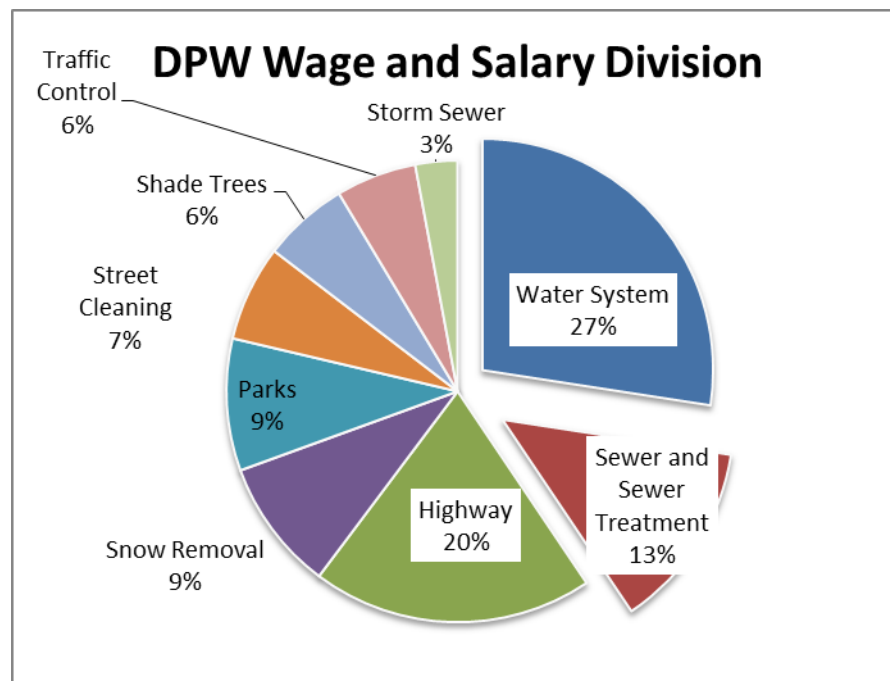
Highway Contractual	\$	306,615
Share of Benefits (34 % of Salaries)	\$	133,320
Highway Personal Services	\$	125,177
Street Lights Contractual	\$	71,000
Snow Removal Contractual	\$	59,250

³ Medina School District will assist with repairs and maintenance of HVAC systems.

Parks Personal Services	\$	58,681
Snow Removal Personal Services	\$	58,543
Street Cleaning Personal Services	\$	42,626
Cemetery Contractual	\$	42,500
Shade Trees Personal Services	\$	38,193
Traffic Control Personal Services	\$	35,956
Highway Administration	\$	23,144
Storm Sewers Personal Services	\$	18,766
Parks Contractual	\$	15,867
Sanitation Administration	\$	14,177
Shade Trees Contractual/ Equipment	\$	9,650
Snow Removal Equipment	\$	8,772
Traffic Control Contractual	\$	8,175
Storm Sewers Contractual	\$	8,100
Street Cleaning Contractual	\$	7,900
Sanitation Administration Contractual	\$	6,500
Shade Trees Capital	\$	5,000
General Fund Total	\$	1,097,912

Source: Medina Municipal Budget 13-14

The chart below shows how the costs for personnel services are accounted for in the full municipal budget. The benefits line is calculated based on available data. The expenses in the Water and Sewer Funds are detailed elsewhere.



Street Maintenance

The village has 27.1 road miles that it owns and it maintains 2.9 road miles for New York State. About half of the village has curbs. Paving is usually done in cooperation with Orleans County and one or more towns using a casual resource sharing agreement. Snow removal will often require the use of all personnel and ten pieces of equipment. Salt is stored in a modern structure at the DPW facility and is used on the streets as necessary. Sidewalks are plowed when there is more than 5 inches of snowfall. Snow removal is the largest reason for overtime expenditures in the department. In a year with high utilization, there can be \$150,000 spend on overtime expenses. Medina operates its own street cleaner on a regular basis. DPW staff is responsible for maintaining the trees in the village that overhang the public thoroughfares.

Park Maintenance

DPW staff is responsible for all maintenance including mowing, cleaning of buildings and most building repairs at the eight village owned parks. These parks include 30 acres of land, multiple buildings and recreation equipment.

Traffic and Streetlights

The DPW maintains three traffic signals and 104 street lamps. The largest expense for the street lights is \$70,000 spent for electricity. The DPW owns a bucket truck to maintain the lights.

Cemetery Services

The Village owns the 19.5 acre Boxwood Cemetery. There is a \$42,500 contract for mowing the property. DPW staff is used for laying out new burials. The Village Clerk handles paperwork related to the cemetery.

Brush and Leaf Pickup

The village picks up brush during the first Monday of every month. They assist with large scale leaf pickup for several weeks every fall.

Water System

The water system serves 6,250 people through 2,690 service connections. There are 44 miles of water mains, 765 water main gate valves and 311 fire hydrants. Much of the water infrastructure is approaching or is over 100 years old. The Village owns a 3 million gallon water tank in Shelby that is need of repair.

The Village purchases its water from the Niagara County Water District as part of a long term agreement that runs to 2019. The Village purchases

water at \$0.75 per 1000 gallons. The Village delivered 337 million gallons to their customers in 2012 and purchased 474 million gallons from NCWD. The nearly 30 percent difference is used to flush mains, fight fires or is lost to leakage. Approximately, 11 percent is sold by the Village to other municipalities.

The Water Fund budget includes portions of salaries for the superintendent, the clerk, deputy clerk, mayor, and village trustees on the administrative line. Nearly the whole meter reader position⁴ and portions of several MEOs are funded out of the personal services line.

Water Fund Revenue

Solid Waste Penalty	\$	1,385,830
Summer Programs	\$	29,940
Insurance Recoveries	\$	2,132
Zoning Fees	\$	300
Water Fund Revenue Total		\$ 1,418,202

Water Fund Expenses

Water Source of Supply	\$	660,900
Water Benefits	\$	204,227
Water Personal Services	\$	174,434
Water Contractual	\$	112,125
Water Debt Service	\$	109,041
Water Administrative	\$	97,297
Water Capital & Equipment	\$	42,452
Water Special Items	\$	17,726
Water Budget		\$ 1,418,202

Source: Medina Municipal Budget 13-14

The Village recently adjusted their water rates for the first time in nearly a decade in an effort to ensure there will be enough money for the significant maintenance that will need to be done to the system in upcoming years.

⁴ A portion of the meter reader's salary also comes from the snow removal line in the budget.

Medina Quarterly Water Rates (per 1000 gals)

	2012	2013	Increase	
Minimum to 5049 gal	\$ 42.90	\$ 47.59	\$ 4.69	11%
next 20,196 gal	\$ 3.84	\$ 4.40	\$ 0.56	15%
next 20,196 gal	\$ 3.66	\$ 4.20	\$ 0.54	15%
next 100,980 gal	\$ 3.30	\$ 3.81	\$ 0.51	15%
Next 1,009,800 gal	\$ 2.46	\$ 2.91	\$ 0.45	18%
Next 2,019,600 gal	\$ 2.22	\$ 2.65	\$ 0.43	19%
Any additional	\$ 1.00	\$ 1.28	\$ 0.28	28%

Outside the Village rates are 1.6 times the village rate

Source: Village documents

Sewer System

There are nearly 2,180 sewer customers in the Village. The system involves 24 miles of sewer line, 820 catch basins and 488 manholes. About 60 percent of the system includes storm water sewers; the remaining amount is only sanitary sewers. Sewer hook-ups since the 1970s have been for only sanitary sewers. The Village owns the plant and the infrastructure, but contracts with an outside vendor to operate the plant. The Camden Group provides a certified operator for the plant. The sludge is currently hauled to a landfill for dumping.

The rates for sewer customers recently increased from \$26.50 per unit plus \$3.00 per 100 cubic feet to \$29.68 plus \$3.36 per 100 cubic feet. This 12 percent increase was the first increase in nearly a decade.

Sewer Fund Summary

Revenue

Metered Sewer Rents	\$	910,000
Use of Fund Balance	\$	42,614
Sewer Charges	\$	16,690
Interest & Penalties	\$	375
Sewer Fund Revenue Total	\$	969,679

Expenses

Sewage Treatment Contract	\$	357,404
Sewer Benefits	\$	195,818
Debt Service	\$	117,066
Sewer Administrative	\$	78,262
Sanitary Sewer Personal Services	\$	72,363
Sewage Treatment Equipment	\$	32,200
Sewage Treatment Capital	\$	31,700
Sanitary Sewer Contractual	\$	20,700
Sewer Special Items	\$	17,726
Sewer Admin. Contractual	\$	16,070

Sewer Admin. Capital Project	\$	15,000
Sewage Treatment Personal Services	\$	11,178
Sanitary Sewer Equipment	\$	4,192
Sewer Budget	\$	969,679

Source: Medina Municipal Budget 13-14

SERVICE DELIVERY IN TOWNS OF SHELBY AND RIDGEWAY

Although the focus of the report is the Village of Medina, the type and scale of services in the towns that encompass Medina need to be described in terms of how they may differ from the Village. From a broad perspective, a resident has just one place to go for each specific government service. However, most services delivered in the Village are also delivered in the towns, albeit to a different degree. This section of the report will provide a brief description of how the services are delivered.

Assessor

The Towns of Ridgeway and Shelby both employ property assessors. The Village of Medina uses the property assessment rolls that are created by the Town Assessors. The roll is considered to have an equalization rate of 100 percent when it is updated every three years. Property values are generally updated every three years on a rotating basis. The Assessors from both towns participate in the Coordinated Assessment Program that is administered by the Orleans County Office of Real Property. Of note, several properties in the Village are split between both towns.

The Town of Ridgeway pays \$29,177 to their assessor. Shelby pays their assessor \$37,602. Both assessors receive some assistance from the deputy clerks in their respective offices.

Clerk and Financial Personnel

In both Towns, the position of Clerk is separately elected. In general terms, the Clerk sends and receives tax bills for the town and county, issues a variety of licenses, maintains municipal records, prepares documents for board meetings and takes meeting minutes. The Clerk's office also oversees the maintenance of financial records and municipal accounts.

Town of Shelby

The Town of Shelby has an elected Clerk, a full time Deputy Clerk, a part time Deputy Clerk and a bookkeeper. The Town Clerk has a salary of \$28,683. The Deputy Town Clerk has a wage of \$11.95 an hour for 2,270 hours. The 2nd Deputy Town Clerk also has a wage of \$11.95, but no specified hour amount. The total cost of personnel services in the Clerk's Office is \$55,541.

Town of Ridgeway

The Town of Ridgeway has an elected Clerk, a Deputy Clerks, several part time clerks and a bookkeeper. The Town Clerk has a salary of \$33,000 plus \$4,443 for Water and Sewer duties and \$595 as Registrar. The Deputy Town Clerk has a wage of \$10.30 plus \$216 as the Deputy Registrar. The other part time staff in the Clerk's Office make between \$11.22 an hour and \$14.00 an hour. The total cost of personnel services in the Clerk's Office is \$47,935.

Clerk Office Activities

The table below provides a summary of the licenses and permits that were issued by the Town Clerks Offices in 2012. Only the local share of revenue is reported in the table.

Town Clerk Activity, 2012

	Shelby	Ridgeway
Bell Jar License	2	2
Birth	0	3
Building	45	81
Conservation	139	127
Death	0	37
Dog License	927	743
Game of Chance License	1	0
Junk License	1	0
Marriage	30	41
Miscellaneous Sales	44	0
Other	0	30
Planning	0	1
Registrar Fee	60	0
Transcript Marriage	51	36
Zoning	0	16
Local Shares Remitted	\$ 12,063	\$ 14,454

Source: Town Documents

Code Enforcement

Both Shelby and Ridgeway employ the same person to act as their Code and Zoning Enforcement Officer (ZEO). He splits his time between the

two towns and the Town of Yates. He works a forty hour week between the three towns. He has specific office hours in each of the towns. The general tasks include issuing building permits, performing fire safety inspections, inspecting property maintenance and helping the public with different inquires. He attends each town board meeting and also attends Zoning Board of Appeals and Planning Board meetings as needed. The Towns of Shelby and Ridgeway each employ a part time clerk to assist with carrying out the duties of this office.

Town of Ridgeway

The Town of Ridgeway employs the part time ZEO for approximately 16 hours per week at \$20.40 per hour. The total budgeted amount for personnel services in 2013 was \$25,200, although this includes some time from a deputy clerk.

Town of Shelby

The Town of Shelby employs the part time ZEO for approximately 16 hours per week at \$21.23 an hour. A Zoning Officer Clerk works 216 hours at \$11.95 an hour to assist. The total budgeted amount for 2013 was \$24,582 for personnel services.

ZEO Activity

The table below illustrates the activities of the ZEO that were recorded and reported to the Department of State Division of Code Enforcement and Administration.

ZEO Activity 2012		
	Ridgeway	Shelby
Permits Issued		
Permit for New 1 or 2 Family Dwellings	7	2
Permit for Additions, Alterations, Repairs	9	7
All Other Permits	52	
Certificates of Occupancy or Compliance	45	31
Areas of Public Assembly	8	3
Number of Public Assembly Occupancies Inspected	5	3
Number of building with 3 or more dwellings	5	8
Total number of dwellings	43	25
Commercial/Industrial Occupancies	43	2
Number of C/I Occupancies Inspected	21	1

Source: DOS-1743 Forms for municipality

Fire Protection

Fire protection in the towns is performed by the East Shelby, Ridgeway and Shelby Fire Departments under contracts established through a fire protection district. The departments are staffed exclusively by volunteers,

and the Towns rely on the Village of Medina Fire Department for ambulance transport. All the departments in the town participate in automatic aid for reports of structure fires and other serious events.

In 2013, the Town of Shelby paid \$160,382 to the Shelby Fire Department and \$68,736 to the East Shelby Fire Department. In 2013, Ridgeway paid \$ 144,191 to the Ridgeway Fire Department. Ridgeway also had an expense of \$36,279 for workers compensation. All three fire departments serving the towns conduct additional fundraisers to support departmental operations.

Highway Department

The Towns are both served by a highway department with an elected Highway Superintendent. The type of services provided by the Highway Departments is similar to those provided by the Medina Department of Public Works, but the scope of those services differs due to the rural characteristics of the towns.

Town of Shelby

The Highway Department employs 4 MEOs in addition to the Superintendent. There is also a part time secretary that is shared with the Assessor. The MEOs are each responsible for maintaining their own vehicles. Road maintenance is the primary goal of the department. The town owns 46 miles of roadway. It also maintains 18 miles of road for Orleans County and 14 miles for New York. To accomplish paving, the Town works collaboratively with the County and other municipalities in a casual sharing agreement.

The department also maintains 10 acres of land for one of the fire departments, 9 cemeteries in the town, and a 3 acre park. To perform the park and cemetery maintenance, the department employs part time and seasonal workers. The town does not routinely pick up brush or leaves. There are no sidewalks in the town. There are two lighting districts in the Town. The lights are owned by National Grid.

The Highway Department accounts for 37 percent of Town expenses and 42 percent of Town property taxes. The Village taxpayers account for about 40 percent of the taxes raised in the Townwide highway fund. Therefore they pay an additional \$80,000 for highway services to Shelby yet Shelby doesn't provide direct service to any street in Medina.

Shelby Highway Expenditures

	Appropriations	Estimated Revenues	Unexpended Balance	Amount to Be Raised by Taxes
Townwide Highway	\$ 498,897	\$ 168,700	\$ 116,720	\$ 200,977
Outside Village Highway	\$ 455,852	\$ 181,049	\$ 1,377	\$ 261,626
Total	\$ 954,749	\$ 349,749	\$ 118,097	\$ 462,603

Source: 2013 Town Budget

Water Services

The Town of Shelby has 10 water districts and is continuing to expand their water system. There is currently 60 miles of water main serving 568 service connections. In 2012, the system sold 29 million gallons of water. It purchased 31.4 million gallons from Medina. About 7.5 % is used to flush mains, fight fires or is lost to leakage. The water rates are shown on the table below. In addition to the water usage rates, there are charges to the customers for the debt related to building the water system. A portion of the superintendent's salary is charged to the Water Districts.

The water billing clerk works about 30 hours per week on billing for the system. Data from the meter reads are collected by radio for about half of the customers, the rest require a wand to read. Usage for all customers is collected on the same cycle. The information in the billing system is edited manually and rereads are performed as needed. The water billing clerk is responsible for printing and mailing the bills and any subsequent notices.

Shelby Quarterly Water Rates (per 1000 gals)

Minimum to 4000 gallons	\$	19.68
Next 10,000	\$	4.07
Next 10,000	\$	3.92
after 24,000 gallons	\$	3.67

Plus annual charge for debt related to district. This varies according to the district.

Source: Town Documents

The total operational expenses for water service in Shelby are \$214,900. Roughly 10 percent of the expenses are for personal services, the remaining amount is for contractual expenses. There is an additional \$123,885 spent in principal and interest for bonds related to the water system.

Town of Ridgeway

The Highway Department employs 4 MEOs in addition to the superintendent. One of the MEOs receives a stipend to serve as the Deputy

Highway Superintendent. Road maintenance is the primary goal of the department. The town owns 47.5 miles of roadway. It also maintains 18 miles of road for Orleans County and 13 miles for New York. To accomplish paving, the Town works collaboratively with the County and other municipalities in a casual sharing agreement.

The department also maintains 5 cemeteries in the town (less than 10 acres), and a 1 acre park. The town does not routinely pick up brush or leaves. There are no sidewalks in the town.

The Highway Department accounts for 40 percent of Town expenses and 59 percent of Town property taxes. The Village taxpayers account for about 40 percent of the taxes raised in the Townwide highway fund. Therefore they pay an additional \$141,000 for highway services to Ridgeway yet Ridgeway doesn't provide direct service to any street in Medina.

Ridgeway Highway Expenditures

	Appropriations	Estimated Revenues	Unexpended Balance	Amount to Be Raised by Taxes
Townwide Highway	\$ 560,038	\$ 155,500	\$ 51,538	\$ 353,000
Outside Village Highway	\$ 381,239	\$ 199,150	\$ (1,511)	\$ 183,600
Total	\$ 941,277	\$ 354,650	\$ 50,027	\$ 536,600

Source: 2013 Town Budget

Water Services

The Town of Ridgeway has 10 water districts. There is currently about 60 miles of water main serving 1000 service connections. In 2012, the system sold 65 million gallons of water. It purchased 70 million gallons from NCWA through resellers. About 6 % is used to flush mains, fight fires or is lost to leakage. The water rates are shown on the table below. In addition to the water usage rates, there are charges to the customers for the debt related to building the water system. A portion of the superintendent's salary is charged to the Water Districts.

Ridgeway Quarterly Water Rates (per 1000 gals)

Minimum to 4000 gallons	\$	16.00
Next up to 20,000	\$	3.75
Over 20,000	\$	3.35
Plus annual charge for debt related to district. This varies according to the district.		

Source: Town Documents

Specific details on the operation of billing and meter reading were not available for this report.

The total operational expenses for water service in Ridgeway are \$245,000. Roughly 16 percent of the expenses are for personal services, the remaining amount is for contractual expenses. There is an additional \$215,000 spent in principal and interest for bonds related to the water system.

Justice Court

The Town of Shelby and Ridgeway each operate a justice court. They operate the separate courts out of a joint facility located adjacent to the Shelby Town Hall. The Village of Medina dissolved their Justice Court in 2011. The two town courts became the primary jurisdiction for those cases. A potential dissolution of the village would have no impact on the current court operation.

Sheriff

The Orleans County Sheriff is elected directly by the voters. The Orleans County Sheriff's Office (OCSO) provides road patrol services to the Towns of Ridgeway and Shelby plus all areas outside of villages in Orleans County. Road patrol is provided primarily⁵ by 14 deputies, 3 sergeants and 2 lieutenants assigned to that division. In addition to responding to calls for service and maintaining an active patrol presence, the OCSO has a SWAT team (including officers from Medina), a canine unit, a SCUBA dive team, a Crime Scene and Photo Technician Unit, and a Motor Vehicle Accident Reconstruction Team. The OCSO is the overseeing agency for a countywide drug task force.

The county is generally patrolled by dividing it into three zones –East, Central and West – with a single officer in each zone per shift. Ridgeway and Shelby are located in the West Zone. As described earlier in the report, the index crimes reported to the police outside of the villages is lower than the reported crime rate inside the village.

The Sheriff's office does not have a contract for dedicated patrol in any areas of the county. Previously, there was a contract with Lyndonville for dedicated police service.

Calls for Service Data were requested from the Sheriff's Office, but the data was not available in a format that would be helpful for the report (separation by municipality, time and cause). If an option related to law

⁵ The NYSP do provide response to law enforcement issues in Orleans County. Both the Sheriff and Chief of MPD state their role focuses on traffic enforcement with very little response to 911 events. They do conduct some investigations of crimes. No data was available to support these statements.

enforcement is pursued, additional efforts will be made to analyze OCSO operations.

Supervisor

The Towns of Ridgeway and Shelby are both led by an elected town supervisor with a two year term. The supervisor is a member of the Town Board and serves as the convener at meetings. The position is a part time position. In Shelby, the Supervisor was paid \$9,624 in 2013. In Ridgeway, the Supervisor was paid \$9,882.

Town Board

Both towns have boards with four elected board members and the town supervisor. The boards meet monthly plus additional work sessions as needed. In Shelby, Town Board members were paid \$4,259 in 2013. In Ridgeway, they were paid \$3,560.

KEY FINDINGS

The primary purpose of this report is to describe the functions of government in the Village and surrounding Towns in an effort to inform the future discussions related to potential dissolution. In the process of creating the report, we made several observations.

Governments appear to be Lean

None of the three governments have significant excess capacity in any of their essential functions. Both the Police Chief and Public Works Superintendent in Medina seem to perform duties above and beyond the position requirements. Neither has taken a significant vacation in several years. The Police Chief takes time to do general cleaning in the department and will come in on his off time to care for dogs in the animal control area. The Superintendent does not have a deputy and needs to be available to direct the work of the union work force.

Several Major Expenses

The Village is facing several major expenses in the next 5 to 10 years. There is limited capital savings for these expenses and they will need to be funded either out of the operating budget or by issuing additional debt.

Repairs to the Water Storage Tank

The 3 million gallon water storage tank that is shared between Medina and Shelby is in need of repairs. These repairs are estimated to cost over \$1 million and cannot be deferred much longer.

Water Leaks

The aging Medina water system loses about 375,000 gallons per day. When buying water at \$0.72 cents, this is a loss approaching \$100,000 a year. Although no water system operates with zero loss, Medina's 29 percent is very large. A recent consultant's report identified larger commercial meters as being potential sources of under reading or loss to the system. An investment into improved meters, leak identification and leak repair could produce long term savings to the community with a reduction in lost water.

Aging Police Cars

The average age of the police cars is 5 years old and the average mileage (as of July 2013) was 111,000. The combined fleet puts an average of 300 miles per day or 112,000 miles per year on the vehicles. The Village will likely need to purchase a new police vehicle at least every 18 months for several years to assure reliability of the fleet.

Replace Fire Apparatus

Medina's Quint 40 is 17 years old and is approaching the end of its service life. A new truck with similar capabilities and equipment would cost nearly a million dollars. However, an adequate used version would be available for \$350,000 to \$450,000. Engine 10 is 24 years old and still appropriate as a reserve engine, but may need to be replaced in the next five years with at least a newer used engine to serve as a reserve unit.

Facility for Ladder Truck

The apparatus bay for the fire department is at its capacity and the floor is in need of repair. A newer ladder truck may not fit into the existing space in the fire department. Although this is not a definite need for the community, it is something that should be considered for the future.

Property Tax Trend Is Negative

As noted earlier in the report, the Taxable Assessed Value of the Village is in decline. The assessor for Shelby indicated that she believes this will be a long term trend for the area unless there is additional commercial development and an improvement to the employment situation in the community. The negative TAV trend will either need to be met with decreases in the municipal tax *levy* or the tax *rate* will continue to rise in the Village.

Budgeted Expenditures

Medina operations account for roughly 60 percent of the budgeted expenditures among the three communities. In each of the Towns, the Townwide expenses (both General and Highway) account for more than half of the Town expenses, yet the Towns provide very little direct service to the residents of Medina.

Budgeted Expenditures - FY 2013

	(Dollars in millions)			
	Medina	Ridgeway	Shelby	Total
General	\$4.69	\$0.65	\$0.93	\$6.27
General TOV	-	\$0.09	\$0.08	\$0.17
Highway	-	\$0.56	\$0.50	\$1.06
Highway TOV	-	\$0.38	\$0.46	\$0.84
Fire	-	\$0.18	\$0.23	\$0.41
Lighting	-	\$0.00	\$0.00	\$0.01
Water	\$1.42	\$0.47	\$0.34	\$2.23
Sewer	\$0.97	\$0.04	-	\$1.00
Cemetery	-	\$0.01	\$0.00	\$0.01
Total	\$7.08	\$2.37	\$2.54	\$11.98

Source: 2013-14 Village Budget, 2013 Town Budgets

The table below shows a summary of each municipal budget using the state accounting codes to compare services across the communities. This shows a high level overview of the spending patterns for the different services. In both Towns, Highway is the largest expenditure at or above a third of the total municipal expenditures. For the Village, employee benefits are the largest expense followed closely by Water expenses.

Comparison of Expenditures, 2013 (in Thousands)

	MEDINA	RIDGEWAY	SHELBY	TOTAL
LEGISLATIVE	\$ 6	\$ 15	\$ 20	\$ 41
JUDICIAL	\$ -	\$ 78	\$ 46	\$ 124
EXECUTIVE	\$ 8	\$ 25	\$ 44	\$ 77
FINANCE	\$ 71	\$ 56	\$ 65	\$ 192
MUNICIPAL STAFF	\$ 46	\$ 77	\$ 170	\$ 293
SHARED SERVICES	\$ 228	\$ 24	\$ 191	\$ 444
SPECIAL ITEMS	\$ 156	\$ 56	\$ 142	\$ 354
LAW ENFORCEMENT	\$ 885	\$ -	\$ 7	\$ 892
OTHER PUBLIC SAFETY	\$ 383	\$ 165	\$ 239	\$ 788
OTHER HEALTH	\$ 656	\$ 3	\$ 5	\$ 664
HIGHWAY	\$ 670	\$ 895	\$ 742	\$ 2,308
ECONOMIC OPPORTUNITY	\$ -	\$ -	\$ 1	\$ 1
AGING	\$ -	\$ -	\$ 1	\$ 1
OTHER ECONOMIC DEVELC	\$ -	\$ -	\$ 13	\$ 13
RECREATION	\$ 83	\$ 6	\$ 5	\$ 94
CULTURE	\$ 4	\$ 1	\$ 3	\$ 9
GENERAL ENVIRONMENT	\$ 212	\$ 41	\$ 43	\$ 297
SEWAGE	\$ 639	\$ 35	\$ -	\$ 674
RECYCLING	\$ -	\$ -	\$ 4	\$ 4
WATER	\$ 1,087	\$ 245	\$ 215	\$ 1,547
EMPLOYEE BENEFITS	\$ 1,391	\$ 424	\$ 282	\$ 2,097
DEBT SERVICE	\$ 551	\$ 215	\$ 294	\$ 1,060
TOTAL EXPENSES	\$ 7,077	\$ 2,363	\$ 2,532	\$ 11,972

Source: 2013-14 Medina Budget, 2013 Town Budgets

Combined highway costs account for the overall largest expense between the three municipalities.

Budgeted Revenue

Across the three municipalities, 45 percent of municipal revenue comes from some form of property taxes. Water and Sewer user fees account for about 24 percent. Health Fees, including ambulance billing, bring in eight percent of the total revenue. All told; the use of Fund Balances is budgeted to account for seven percent of revenue. Intergovernmental charges, largely from the county, represent six percent of revenue. State aid accounts for four percent and sales tax for about three percent.

Comparison of Revenue 2013 (in Thousands)

	MEDINA	RIDGEWAY	SHELBY	TOTAL
General Fund Property Tax	\$ 2,722	\$ 317	\$ 395	\$ 3,434
General TOV Property Tax	\$ -	\$ 49	\$ 19	\$ 67
Whole Town Highway	\$ -	\$ 353	\$ 201	\$ 554
TOV Highway Tax	\$ -	\$ 184	\$ 262	\$ 445
Fire Protection District Taxes	\$ -	\$ 180	\$ 229	\$ 410
Property Based Sewer Tax		\$ 27	\$ -	\$ 27
Property Based Water Tax		\$ 215		\$ 215
Lighting Districts		\$ 3	\$ 4	\$ 7
Payments in Lieu of Taxes (General)	\$ 60	\$ 2	\$ 85	\$ 147
TOV PILOT			\$ 54	\$ 54
PILOT Whole Town Highway	\$ -	\$ -	\$ 11	\$ 11
Interest and Penalties on Real Property	\$ 28	\$ 9	\$ 10	\$ 47
Total Property Taxes	\$ 2,810	\$ 1,339	\$ 1,269	\$ 5,418
Sales and Use Tax - General	\$ 164	\$ -	\$ -	\$ 164
Sales and Use Tax - TOV	\$ -	\$ 27	\$ 3	\$ 30
Sales and Use Tax - TOV Highway	\$ -	\$ 110	\$ 92	\$ 202
Utility Gross Receipts Tax	\$ 77	\$ -	\$ -	\$ 77
Franchises	\$ 82	\$ 30	\$ -	\$ 112
Total Non-Property Taxes	\$ 323	\$ 167	\$ 95	\$ 584
Total Departmental Income	\$ 5	\$ 2	\$ 3	\$ 9
Total Health Fees	\$ 870	\$ 0	\$ -	\$ 870
Total Metered Sewer Rents & Charges	\$ 927	\$ -		\$ 927
Total Water Sales, Rents & Charges	\$ 1,416	\$ 161	\$ 339	\$ 1,916
Total Other Departmental Income	\$ 29	\$ 4	\$ 16	\$ 48
Highway Services -Other Gov't.	\$ 14		\$ 24	\$ 38
Highway Services -Other Gov't.-TOV		\$ 155	\$ 155	\$ 310
Interest and Earnings	\$ 3	\$ 6	\$ 6	\$ 15
Court Fines and Fees	\$ 2	\$ 55	\$ 45	\$ 102
School Reimbursement for Gasoline	\$ 40			\$ 40
Insurance Recoveries	\$ 20			\$ 20
Commissions		\$ 40	\$ 20	\$ 60
Transfer from UDAG Fund	\$ 13			\$ 13
Medina SRO Contract	\$ 60			\$ 60
County Drug Enforcement Contract	\$ 50			\$ 50
Other Intergovernmental/Fees Charges	\$ 30	\$ 12	\$ 18	\$ 60
Total Intergovernmental Charges	\$ 231	\$ 269	\$ 268	\$ 768
State Aid Per Capita	\$ 46	\$ 45	\$ 40	\$ 131
State Aid Mortgage Tax	\$ 7	\$ 20	\$ 20	\$ 47
State Aid Real Property Tax	\$ -	\$ 11	\$ 8	\$ 19
CHIPS - General	\$ 138	\$ -	\$ -	\$ 138
CHIPS - TOV	\$ -	\$ 89	\$ 87	\$ 176
Other State Aid	\$ 1	\$ 22	\$ 1	\$ 25
Total State Aid	\$ 191	\$ 187	\$ 156	\$ 535
Use of Fund Balance (All Funds)	\$ 275	\$ 235	\$ 386	\$ 895
Total Revenue Raised	\$ 7,077	\$ 2,363	\$ 2,532	\$ 11,972

OPTIONS FOR VILLAGE DISSOLUTION

This section of the report will describe the options that exist for the disposition of assets and changes in service should the Village pursue a formal dissolution. Each section will describe one or more options for each village function and the anticipated consequences of a potential dissolution. Financial impact estimates are also included for each of the described options. A final dissolution plan will be developed based upon the options that are chosen or variations of them as they are considered.

Underlying Assumptions of All Options

Several assumptions guided the development of the options for the dissolution of the Village.

- Existing village services provide a level of service that is both adequate and desired by current Village residents.
- Most residents would want existing services, or an equivalent level of service, to continue.
- All current Village operations are at full capacity unless otherwise noted. For example, we assume that all current staff members are needed to conduct the activities of the Village Clerk's Office.
- Benefits rate of 30 percent is used for Village employees unless otherwise noted in the report.
- Time assigned to different tasks is based on the budget allocation for personnel wages and salaries.
- All options are developed with the best interest of Village residents in mind.

The development of these options is in accordance with the general provisions of General Municipal Law (GML) Article 17-a, which outlines the essential considerations for a Village dissolution. Though there is no provision for the Towns to take part in the vote on dissolution, every effort has been made to account for the impact upon the Towns for each of the options.

Board of Trustees and Mayor

If the Village dissolved, the Board of Trustees would also dissolve. The Board would have authority until the date the Village legally dissolved. The Town Boards of Ridgeway and Shelby would absorb the responsibility for governance over the former village geography within their respective towns. The cost of the Village board would disappear

resulting in a savings to the community of approximately \$5,800 from the General Fund, \$3,000 from the Water Fund and \$3,000 from the Sewer Fund. There is no anticipated change in costs for either Town. The net savings related to the Board would be \$11,800.

As a result of dissolution, the Mayor's position would be eliminated. The Supervisors of Ridgeway and Shelby would absorb the responsibilities of executive leadership for the Village geography within their respective towns. The savings from eliminating the Mayor would be \$3,000 for personnel services from all three funds (\$9,000) and \$5,150 for contractual expenses from the General Fund. The net savings from eliminating the Mayor's position would be \$14,150.

Building and Code Enforcement

If the Village dissolved, the Zoning Enforcement Officer and the part time clerk in the office would lose their positions. The ZEO is salaried for \$51,125 plus \$19,151 in benefits. However, the tasks that they currently perform would still need to be performed by the Towns. The towns both currently employ a part time code enforcement official. The three municipalities combined employ 1.8 FTE (72 hours) worth of zoning enforcement officers.

Option 1 – Towns Maintain Status Quo

The Towns could maintain their status quo and not add any hours to their current ZEOs. This would result in a net loss of 40 hours of paid ZEO work in the community. The savings potential is equivalent to 1 FTE Village ZEO with benefits at approximately \$70,000.

Option 2 – Towns Each Increase ZEO Hours Equivalently

If the towns increased their positions to 36 hours each from their current 16 hours, the increased hourly costs would be \$21,000 for Ridgeway and \$22,000 for Shelby. This represents a \$43,000 increase in wages for the two towns over their current situation. The estimated total wages for the ZEOs would be \$38,000 for Ridgeway and \$40,000 for Shelby. Subject to the new Federal Affordable Care Act and town standards for full time employment, both positions would likely be considered full time and necessitate payment of benefits. Using an estimate of 30 percent for benefits, the new net cost for Ridgeway would be \$50,000 and \$52,000 for Shelby. This represents a combined increased cost for the towns of

\$33,000 for Ridgeway and \$34,000 for Shelby⁶. However, this combined cost is less than the current ZEO compensation package in the Village and the net result could be a community savings of \$3,000 for the ZEO position.

The current ZEO in Medina could be offered a position with either town for 36 hours a week and the current part time ZEO could be offered one of the full time positions. As noted above, these positions may offer reduced pay and benefits compared to those currently received by the Medina ZEO, but they would likely result in benefits being offered to the current part time ZEO if he became full time.

Option 3 – Shared ZEO

One of the Towns could add a full time ZEO position to their staff (in addition to their part time staff) and share the service with the other town through an Inter-municipal agreement. Under this situation, a town would add the full time ZEO and would then contract to the other town for a specific number of hours of time for conducting inspections, plan review and other ZEO activities. The current 72 hours per week of combined ZEO availability would be retained under this option. (However, some efficiency may be gained by reducing the part time hours if either of the Towns desired.)

The estimated cost for a full time ZEO would be a salary of \$44,000 and benefits of \$13,000 for an additional cost of \$57,000. This could result in savings of about \$13,000 over the current Medina costs.

This option could be less expensive than Option 2 because it would only require one Town to pay benefits to a full time ZEO. The costs and services of the full time ZEO would be shared equally by both Towns under the IMA of \$28,500 each.

Discussion of Options

Option 1 would bring both a reduction in cost of service and a reduction in the level of services provided to the community. There are certain mandated inspections that would be more difficult to complete with reduced staffing. As proposed, Option 2 would maintain the current level of staffing at potentially a lower cost to the community than the current situation, but the costs would shift to both Towns. Option 3 may result in similar staffing coverage, or slightly reduced based on a potential

⁶ A different benefits package could result in modestly different estimates of final cost. Even small increases could mean no savings or a slight increase over the current Village compensation package.

reduction in part-time hours currently allocated in each Town. Overall savings potential in Option 3 is dependent on this decision, but costs would still shift to the Towns as in Option 2.

Clerk/Treasurer

The Village Clerk Treasurer's office would be eliminated in dissolution. Many tasks would no longer need to be performed including sending out village tax bills, receiving village taxes, recording meeting minutes and providing support to Village boards. However, certain tasks would need to be performed by Town Clerks and other tasks would be handled by the successor organization responsible for Water and Sewer Services. In particular, Ridgeway would become responsible for issuing death and birth certificates related to Medina Memorial Hospital and the attached skilled nursing facility.

Clerk/Treasurer Staff

The Village Clerk's Salary is \$64,087 and is shared between the General Fund (50 %), the Water Fund (30%) and the Sewer Fund (20%). The Deputy Clerk/Treasurer's salary is \$35,000 and is also shared between the General Fund (40 %), the Water Fund (30%) and the Sewer Fund (30%). Both positions receive benefits of an estimated 30 percent. There is also a part time assistant that works 20 hours per week at \$11.00 an hour. That position is also shared between the General Fund (15%), Water Fund (35%) and Sewer Fund (50%).

Based on the hours of work assigned to the various departments, there is 1.0 (2080 hours) FTE assigned to the General Fund, 0. 8 (1664 hours) FTE assigned to the Water Fund and 0.9 (1872 hours) FTE assigned to the Sewer Fund. We believe that all the work related to the Water and Sewer Fund will continue to exist after dissolution. The disposition of those positions will be discussed later with the options related to Water and Sewer.

It is important to note that Village Clerk staff is considered full time at 40 hours of work, Shelby at 35 hours and Ridgeway at 32.5 hours. Therefore, we present fractional staffing changes as actual hours. This is unique to clerk staff, other full time Town staff work 40 hours per week.

Option 1 - Status Quo

Under dissolution, the Village Clerk's Office would be eliminated. The Towns would not by law be required to add any additional staff. The current Town staff would be responsible to handle the duties that were previously performed by the Village Clerk's Office. This would result in an increased workload for the existing staff but no increase in cost for the Towns.

Option 2 - The Towns each assume a portion of the Village Clerk's Duties

The General Fund work is distributed in the budget between general clerk duties, budget preparation, assessor and registrar of vital statistics. The budget preparation and assessor duties will not need to be performed by the Towns after dissolution. Based on the current cost accounting, we estimate that only half of the general clerk duties would need to be added by either town. The work related to the registration of vital statistics would primarily be added to Ridgeway. We project that 0.6 (1248 hours) FTE would be retained by the two towns. Ridgeway would need to add 832 hours to the Clerk's Office and Shelby would need to add 416 hours to the Clerk's Office. 0.4 FTE could be eliminated.

The Village Clerk Treasurer is paid significantly more than either of the Town Clerks and the Deputy Clerk Treasurer is paid nearly the same amount as the town clerks. Savings associated with the Village Clerk Treasurer position would be \$56,406 in salary and \$17,000 in benefits. Ridgeway would need to add \$10,000 and Shelby \$5,000 for additional part time clerks. This could result in a net savings of nearly \$60,000 if no benefits were paid for expanded employment at the Towns.

The Village Clerk/Treasurer and the Deputy Village Clerk/Treasurer could be offered 1248 hours of work at the two Towns and 2912 hours of work for the successor organization for Water and Sewer that is described elsewhere. At least 416 hours of work could be offered to the current part time clerk.

Discussion of Clerk Options

Option 1 would increase the workload on the Town Clerks without any additional staff. The result would be the largest savings coupled with the potential for the existing staff being unable to complete the workload in a timely manner. Option 2 is based on the premise that there is certain work (budget preparation, tax bills, and minutes) that will not need to be performed after the Village is dissolved. This option eliminates 832 hours of staffing that would handle that work. There would 1248 hours of work related to permits and licenses that would still need to be performed by the two Towns. The reassignment of Water and Sewer billing either to an independent organization or to the Towns (discussed later in this report) will likely result in 3,328 of additional work that can be supported by the utility customers.

Village Books and Records

Upon dissolution, one of the two Towns will need to take custody and maintenance of the Village Records. The records are currently either in

the Village Hall or in the Clerk's Office. If a Village department becomes an independent entity (such as a new Fire District or Local Development Corporation described later), that department would become the custodian of their old records.

Option 1- All Records Remain in Village Hall

Under this option, the records would remain in place at the Village Hall and the records currently in the Clerk's Office would be moved to the Village Hall. The records would be jointly maintained by the two Town Clerks. Each would have access to the records as needed. This would be a viable option if the Village Hall continued to be owned by a municipality.

Option 2 - All Current Records go to Ridgeway

Under this option, the Town of Ridgeway would become the custodian of all past books and records not related to a specific parcel. The current Village Hall and Clerk's Office where the records are stored, and the hospital that generates many of the records are all located in Ridgeway. Records related to a specific parcel in Shelby would be given to the Town of Shelby.

There could be a one-time cost associated with moving any records and transferring data for the records that are already scanned.

Option 3 - Current Records are divided by Geography and Category

Under this option, the records would be divided among the Towns based on the geography and select categories. For example, Shelby and Ridgeway would each receive the tax, building and service records for all parcels located in their town. Ridgeway would receive the records related to the hospital and vital statistics because the hospital is located in their town. Meeting and legislative records, purchasing and contracts, and law enforcement records would be divided by town based on criteria established at the time of transition.

There could be a one-time cost associated with allocating the records, transferring any data for scanned records and moving records to a new location.

Discussion of Options

The option of keeping the records in the Village Hall would be the least expensive option initially. However, there might be costs in the future related to maintaining the space. Additionally, it would be more difficult to access the records and records from the Village Clerk's office would need to be moved.

There could be a sizeable one-time cost related to the transfer of records to either or both Towns. All records related to a specific service should go to the agency/municipality that will be succeeding it. However, the general records related to Village operations may be better if they are not split between the two Towns. Since the two Town halls are located close together, it might be better if a single Town took all the records not related to a specific property and the other town visited as necessary.

Other Administrative Functions

The Village contractual expenses for accounting, assessors, and the Clerk/Treasurer would be eliminated. Additionally, the cost for the Village Elections would be eliminated. This would eliminate approximately \$26,000 in expenses.

Option 1 - No Increase for Attorney Fees

The Village would no longer have the cost for an attorney. Under this option, it is assumed that the Towns would have no increased cost for an attorney. This could result in savings of \$44,000 to the overall community.

Option 2 - Towns Increase Budget for Attorney Fees

The Village would no longer have the cost for an attorney, however, it could be anticipated that there would be an increase in the cost for both towns. For modeling purposes, we project that the overall cost for the attorney could be reduced by 50 percent (\$22,000) resulting in each Town needing to increase their spending \$11,000.

Discussion of Options

There would likely be some increased work for Attorneys for both Towns after dissolution. In particular, there will need to be a review of the current laws of the Village and there will likely need to be new Inter-Municipal Agreements created.

Fire Department & EMS Options

There are several options to preserve fire protection and emergency medical services in Medina. In this report, we separate the options for fire protection and emergency medical service. A decision will have to be made related to both services. Some of the options are not compatible with other options.

It is important to note that the current operation of the Medina Fire Department revolves primarily around EMS response and transport. The revenue from EMS transports is a significant source of revenue for the

Village. Non-municipal fire departments in New York are prohibited from billing for EMS transports. Therefore, any change from a municipal fire department and ambulance service will necessitate a change in EMS operations.

Fire Option 1 – Fire Department Dissolution, Towns Contract with Existing Fire Departments

If the Medina Fire Department was dissolved, all of the fire department employees would lose their positions. The two Towns would create Fire Protection Districts for the area of the former Village and contract with a fire department to provide service in the area. If the Village Fire Station were closed, the closest fire station is the Shelby Fire Department which is 2.2 miles from the center of the Village. However, both the Shelby and Ridgeway Fire Departments serve the areas contiguous to the Village and could provide service to the new Fire Protection Districts. Either of those departments could be contracted to provide the service.

This option will necessitate that both Towns contract with a fire department to provide the fire service in the Fire Protection Districts created at dissolution. The Medina Fire Department currently operates out of a significant portion of the Medina City Hall. Medina City Hall could be sold to the Town of Ridgeway (where it is located) for a nominal fee. Ridgeway could then lease space to the contracted department to keep appropriate apparatus for response in the former Village.

The Village would need to sell their fire apparatus and other assets. The Village could choose to sell its equipment to either Town. The Town could then allow the contracted fire department to operate the equipment. A sale to one of the towns has a benefit in that it doesn't require fair market value. Alternatively, the items would need to be sold at public auction and if anyone were interested in the equipment, they would need to purchase the items from the auction. A new non-municipal fire department would need to purchase the assets through a public sale.

In order to provide fire protection to the Village equivalent to current levels, the contracted fire department would need to have a vehicle similar to MFD's quint and would need to add an additional fire engine. MFD responds to about 200 fire related calls per year. This call volume is adequately managed by other all-volunteer fire departments in the area, but there would need to be significant changes if this increased response were added to either Shelby or Ridgeway Fire Department's responsibility. In order to handle this increased call volume, the contracted fire department would need to recruit and train additional volunteers from the Village. There are currently 16 "call men" firefighters and 10 paid firefighters that live in the Village. Some of these existing firefighters

might choose to volunteer their services for the contracted fire department, but it is not possible to know how many would join the new department.

There would be a significant reduction in cost related to the elimination of the paid firefighter positions. Based on the 2012-13 actual expenses, this would eliminate \$1.17 million in payroll and benefits. The department also had \$161,000 in contractual expenses and paid \$22,000 for equipment.

However, the Towns would each need to establish fire protection districts for their respective portions of the former Village and would raise taxes to fund adequate fire protection. The Towns currently contract with independent fire departments for existing fire protection districts with contract costs ranging from \$180,000 to \$230,000. The cost for covering the areas in the former Village would likely be in a similar range, though it could be anticipated to be slightly higher due to the call volume associated with the former Village. Other costs could include the potential for creation or expansion of an equipment reserve fund, volunteer incentives or the addition of minimal paid staff. The upper bound for a contract cannot be determined at this time.

The funding for the fire service would come from fire protection districts. The Towns would negotiate with the fire departments to establish a cost and then raise this amount through an additional property tax levy on those within the boundary of the fire protection districts.

Disposition of Assets

Under this option, the Village would have to sell the equipment that it owns. The department owns a 1996 quint (ladder truck), a 2007 engine, a 1989 engine, and four ambulances (2013, 2009, 2009, and 2007). It also has four sets of paramedic equipment including cardiac monitors and defibrillators. There are also numerous self-contained breathing apparatus, hydraulic extrication tools and other pieces of firefighting equipment. All of this equipment would need to be disposed of through the dissolution process. The estimated total revenue if all equipment were sold would be \$825,000. The estimated values are based on equipment of similar age and capability.

Medina Fire Department Equipment

	Estiamted Value
1996 Quint	\$ 120,000
2007 Engine	\$ 165,000
1989 Engine	\$ 30,000
Utility Vehicles	\$ 45,000
Firefighting Equipment	\$ 85,000
2013 Ambulance	\$ 100,000
2009 Ambulance	\$ 80,000
2009 Ambulance	\$ 80,000
2006 Ambulance	\$ 60,000
ALS Equipment	\$ 60,000
Total	\$ 825,000

Financial Impact

Option 1 could result in a recurring financial impact to the community of \$1.4 million in savings from elimination of MFD balanced against an increase in cost for contracted service shared between former Village residents in new fire protection districts. The Village would also need to sell its current fire department assets at an estimated value of \$825,000. Any contracted fire department would need to acquire additional apparatus, although it could be through an acquisition by one of the Towns which could then allow the contracted department to operate the equipment. This transaction would change the anticipated revenue and expense related to disposition of equipment. Since the resulting fire departments would not be able to bill for EMS transport, there would also be the loss of revenue related to the EMS transport service. In 2013, it was estimated that EMS transports would bring in \$855,000 in revenue. See the discussions on EMS Options related to how the community could provide EMS coverage.

Fire Option 2 – Create a Fire District

In this option the Towns would work together to create a Fire District in the area of the Village to continue to provide fire emergency response. The Fire District would then contract with a Fire Department to provide fire protection. In most cases, a Fire District creates their own Fire Department to provide the service⁷. The existing Medina Fire Department

⁷ Fire Districts and Fire Departments are distinct entities in New York. The Fire District is responsible for developing budgets, setting taxes and approving members or employees of Fire Departments. The Fire District owns all major assets including buildings and fire apparatus. The Fire Department is responsible for day to day operations including responding to alarms.

could become an independent fire department that would provide service to the Fire Districts.

However, under state law, Fire Departments operated by Fire Districts are not allowed to bill for ambulance transports. Ambulance transports can be billed for by several types of ambulance companies including municipal, independent non-profit (volunteer) and commercial services that are described under the EMS options. Therefore, under this option the Fire District would not be able to bill for EMS transport and would, therefore, have to stop providing this service.

A Fire District could be created by the Village and Towns prior to the dissolution or as part of the dissolution. The boundaries of the district would be the current Village boundaries. The Fire District would be an independent municipality focused on the provision of fire protection. It has the ability to set its own budget and raise taxes. It would also be able to enter into contracts with other organizations. The Fire District would be run by five (5) commissioners that would initially be appointed by the Village and/or Towns⁸. They would each stand for election in the future.

All employees, including call men, would have their positions transferred to the new, independent Medina Fire Department. The current collective bargaining agreement with the Village would be dissolved with the Village, but the members would be able to re-establish themselves as a collective bargaining unit and negotiate a new contract with the fire district commission. Under the assumption that the terms of the new contract would be similar to the current contract, the personnel costs for the new fire department operating under the fire district would be similar.

All existing equipment and assets can be transferred from the Village to the Fire District. As part of that transfer, the Village could also transfer the Medina City Hall to the Fire District. The cost for operating the Fire Department would remain the same under this model. However, the Fire District would lose its ability to bill for ambulance transports and would not continue to provide this service. The Fire District would need to rely on a mix of tax revenue and revenue from a contract for personnel staffing as described in EMS Option 4.

Fire Option 3 - Create a Single Fire District

Both Towns could create one Fire District to manage the response for fire protection in their whole town. Alternatively, they could create a single

⁸ If the districts are formed prior to dissolution, the Village would be allowed to appoint initial commissioners to the board. If the districts are formed after dissolution, only the towns would appoint the initial slate of commissioners.

Joint Fire District for both towns. This Fire District would be a separate municipality that would contract with fire departments to provide fire protection. No fire departments are able to bill for ambulance service, so an alternative option for EMS would need to be chosen from those outlined below. The Fire District(s) would be governed by a Board of Fire Commissioners. Fire Commissioners are elected from residents inside the district and are responsible for setting the budgets for each fire department and then establishing the tax rates. The Towns would be responsible for raising the taxes. There would be a single tax rate for each district.

The fire department cost structures could follow either Option 1 with a volunteer fire department or Option 2 with a paid fire department for the Village. There is no presumption that they would change the method or funding of fire protection in the Towns unless the fire protection districts were abolished and one new fire district encompassed the whole of each Town. Under this option, all residents of a fire district would pay the same tax rate.

EMS Option 1- Commercial EMS Provider

After dissolution, the Towns would need to provide for EMS for the community. The least expensive method for providing the service would be returning to the model that existed in the Village for many years when a commercial ambulance provider responded to EMS calls in the Village and vicinity. It is likely that a commercial service would be willing to provide EMS for the community for just the revenue that they would be able to make from ambulance transports. The Towns could issue a joint RFP for ambulance service and would likely have bids from Mercy EMS, Monroe Ambulance and Rural/Metro Medical Services.⁹ The contract could be structured to require ambulances be based in the community, have certain response time requirements and provide a defined base level of care. Under the contract, the level of service would at least be equal to the current service provided by MFD.

In other western New York towns, a commercial service has been willing to dedicate a paramedic ambulance to the community if there are about 1,000 transports annually. The agreement requires a subsidy from the community only if the number of transports falls below that target and would be on a sliding scale to ensure that costs are met. Based on the

⁹ Rural/Metro of WNY has the only other ambulance operating certificate for the Village of Medina. If the contract were awarded to any of the other ambulance companies, the Towns would each need to file a “Municipal Certificate of Need” for an ambulance service and would then be able to contract with one of the other ambulance providers to perform the service.

current level of transports in the community, a commercial service would be able to support about 1.5 full time ambulances without a subsidy.

EMS Option 2- Expansion of COVA's Service to include Medina

Under Option 2, the Village would support an expansion of Albion based Central Orleans Volunteer Ambulance (based in Albion) service to include Shelby and Ridgeway. The option of working with COVA to expand its operation would eliminate the need to create a new organization, but would require COVA to nearly double the size of its operation. While a sizable task, it would still be less arduous than creating a new organization.

COVA has been operating in the community since 1979. In addition to their volunteer members, COVA has had paid paramedics and EMTs for more than a decade. Under this option, COVA would fund their expanded operation using their current model which includes fees for service. There would not be any tax support for the EMS system under this option. The Village of Medina could transfer their current EMS Operating Certificate to COVA to allow them to expand their territory. This costs about \$6,000. COVA would likely operate one or more ambulances in the community to ensure capacity for an appropriate EMS response.

EMS Option 3- Independent Non-Profit Ambulance

Option 3 is to form a new independent non-profit ambulance similar to Central Orleans Volunteer Ambulance based in Albion. Creation of a new non-profit ambulance would require a significant effort including identifying boards of directors, hiring employees, developing the necessary financial structures and acquiring the equipment necessary to perform the tasks.¹⁰ There would be substantial startup costs for the new department even if the service were able to obtain used ambulances and other equipment to provide the service. In addition, the new organization would need to have the operating certificate from the Village transferred. This process can take several months and will cost about \$6,000.

The primary expense of the service would be staffing for response. Under the current model of staffing a single paramedic ambulance at all times and calling in staff whenever the ambulance is on call, we project that the service would need to spend about \$700,000 for operating the ambulance.

¹⁰ It is also possible that the new agency could be created as a local development corporation.

Alternative Estimated Ambulance Staffing		
Paramedic Wages (Avg)	\$	17.00
Paramedic Stipend	\$	-
Benefits (estimated)	\$	5.10
Total Hourly Compensation	\$	22.10
Daily Ambulance Staffing	\$	1,061
Base Ambulance Staffing	\$	387,000
Additional Call Staffing	\$	308,000
Total Ambulance Staffing	\$	695,000

The current Medina budget shows that the fire department has ambulance equipment and contractual costs of about \$125,000 annually. These costs don't include fuel, insurance and capital funding. Therefore, we project that the operational costs of a standalone EMS organization would be closer to \$190,000 annually. The total cost of the EMS organization would be about \$900,000. The Village currently plans for revenue from EMS transport billing of \$855,000 annually. The EMS service would need another avenue to support about 5 percent of its budget each year. This could be funded either from an ambulance district or the general funds of the Towns.

EMS Option 4 - Independent Non-Profit Ambulance Affiliated with Fire District

Another option would involve the creation of an independent non-profit ambulance as outlined above in Option 3 except that this organization would contract with the Fire District for staffing and management services. The new organization would have its own board of directors and financial structure. However, the bylaws of the organization could be written to create a significant relationship with the Fire District such as naming a majority of the board of directors to be commissioners of the Fire District. The key difference for this option is that the ambulance service would contract with the Fire District for staffing. This would provide the Fire District with revenue to partially offset their personnel costs and would provide the ambulance service with ready access to a qualified pool of personnel.

The cost to the Fire District of having firefighters staff the ambulance is estimated to be about \$883,000 a year or roughly 75 percent of the total cost of staffing the Fire District. The estimate is based on two firefighter paramedics staffing a single ambulance at all times. The average effective hourly wage and benefit is estimated at \$28.25.

Staffing a single ambulance would cost about \$495,000. In addition to staffing a single ambulance at all times, the current practice is to staff a second ambulance every time the first ambulance goes on a call. Call in pay is at one and half the hourly rate and members are guaranteed 2 hours

of pay when called in. If staff is called in for each ambulance call, this would cost about \$388,000. Providing staffing in this method (with full time ambulance staffing plus call in pay) would cost \$28,000 more than the estimated revenue of the ambulance service.

Estimated Ambulance Staffing Costs

Firefighter Wages (Avg)	\$	20.50
Paramedic Stipend	\$	1.60
Benefits (estimated)	\$	6.15
Total Hourly Compensation	\$	28.25
Daily Ambulance Staffing	\$	1,356
Base Ambulance Staffing	\$	495,000
Additional Call Staffing	\$	388,000
Total Ambulance Staffing	\$	883,000

In addition to the personnel costs outlined above, the ambulance service would have about \$190,000 in operating expenses that were described above in EMS Option 3. In total, operating an ambulance service with a contract to Fire District for firefighters to staff the ambulance would cost \$1.07 million dollars with expected revenue of \$855,000.

Discussion of Fire and EMS Options

The three fire options provide a broad range in potential levels of service. Each of the fire options would require the adoption of a separate EMS option. The only Fire and EMS Options that are incompatible are Fire Option 1 and EMS Option 4. Although all other combinations are possible, the combination of options that would have the closest approximation to the current level of service is Fire Option 2 and EMS Option 4. The combination of Fire Option 1 with EMS Options 1, 2 or 3 would have the greatest tax savings to the community.

Fire Option 1

Fire Option 1 would have a significant tax savings to the community and would maintain the current level of EMS response through the contractual arrangements in EMS Options 1, 2, or 3. However, it would lower the level of fire service and increase response time by removing paid fire fighters from the community. This change would impact not just the former Village but also the surrounding areas that rely on this service through mutual aid agreements. The four calls per week that currently requires a fire specific response suggests that a volunteer department with adequate manpower could handle the activity. However, in the long run that savings could be lost if paid staff replaced the volunteers.

Fire Option 2

Fire Option 2 would have negligible financial impact and would keep the response to fire similar to their current levels. The financial success of Fire

Option 2 relies on the adoption of EMS Option 4. The contract between the Fire District and EMS service would be necessary to generate revenue to support the current fire department staffing without a large increase in dependence on other revenue. While EMS Options 1, 2 and 3 could be adopted, the lack of revenue from ambulance transports would increase the cost of fire protection by about \$855,000.

Fire Option 3

Fire Option 3 would primarily change the governance method for the fire and EMS service in the community. However, under Fire Option 3 all residents in the district would share the cost of fire service equally. Currently, residents outside the Village receive partial benefit from the more highly trained paid fire fighters of MFD but pay none of the costs. MFD does receive some support from the TOV departments through mutual aid, but the volunteer assistance is not fully equivalent to the paid firefighters. As in Fire Option 2, the adoption of EMS Option 4 would provide the most non-tax revenue to the Fire District. The other EMS Options would all need more tax revenue to make up for the lack of EMS transport revenue.

EMS Options

Each EMS option has potential benefits and drawbacks. However, all of the EMS options will provide an equivalent level of service at equal or less cost to the community than the current MFD EMS system. Similar to current practice in the towns, town leadership would not be involved in immediate day to day management of the EMS service, but each option affords the towns the ability to establish the appropriate levels of care and set desired response time requirements. EMS Options 1 and 2 would have the Towns contract with outside organizations to provide the service. EMS Option 3 would have the Village create an independent EMS organization that would provide EMS service. All three of these options are compatible with all Fire Options. EMS Option 4 would have an independent EMS service that would contract with a paid fire department for staffing. This option is only compatible with paid fire department as in Fire Option 2 and Fire Option 3.

Police Department Options

There are four potential options for the provision of police services in the Village after dissolution. The first option is for the Towns not to contract for any enhanced police services and the former Village would be patrolled as decided by OCSO. The second option would be for the Towns of Ridgeway and Shelby to contract with the Orleans County Sheriff's Office (OCSO) for police service in the entirety of the Towns with a level of service comparable to that currently provided by the Village. The third option would be for the Towns to contract with OCSO for enhanced service but at a lower level of staffing than would be comparable to the

current level of service provided in the Village. (Note: The contract would be for town-wide service as it is not legally permissible to contract for enhanced services in only a portion of the Town.) The final option would be for the Towns to seek state legislation for the creation of a Special Police District to patrol the area of the former Village.

Option 1 - Former Village Patrolled Similar to Current Patrol in Towns Outside of Village

Under this option, the Medina Police Department would cease operations and there would be no specific agreement for enhanced services in the former Village. All police department assets would be liquidated either through public auction or through transfer to OCSO. All employees of the Police Department would lose their positions. However, subject to a background check and position availability, officers should be able to gain employment in an expanded OCSO.

The increased volume of calls for service and the necessity of patrolling would cause the OCSO to add 1 deputy per shift to respond to the increased calls they would be responsible for after Medina Police goes out of service. An estimated 4 FTE of deputies would be needed to provide this coverage. OCSO would need to add two patrol vehicles to its fleet to handle the additional demand. Under this option there would likely be no dedicated space in Medina Village Hall for OCSO. The change in OCSO operations would be the additional road patrol staff, more vehicles and the higher call volume.

The estimated cost of this service from the OCSO would be \$ 339,000 for personnel and \$47,000 for contractual expenses.

The elimination of the Police Department could result in \$1.3 million dollars in savings. The increased cost for services by the OCSO would be shared by all residents in Orleans County.

Option 2 - Contract with OCSO for Comparable Service

Under this option, the Medina Police Department would cease operations and both Towns would enter into an agreement with OCSO for additional services. All police department assets would be liquidated either through auction or could be transferred to OCSO. All employees of the Police Department would lose their positions. However, subject to a background check and position availability, officers should be able to gain employment in an expanded OCSO.

OCSO would provide 2 deputies to patrol the Village and respond to calls in the Towns 24 hours per day 7 days per week. It is estimated that nine

(9) FTE deputies are needed to provide this coverage. Investigation and supervision would be handled by OCSO chain of command. Current space in Medina Village Hall would be maintained for deputies to use while on duty. There would be no charge for this space. OCSO would need to add staff and acquire additional patrol vehicles in order to perform this service.

The estimated cost of this service from the OCSO would be \$ 763,000 for personnel costs and \$107,000 for contractual expenses.

The elimination of the Police Department would result in savings of about \$1.3 million dollars. However, the Towns of Ridgeway and Shelby would be responsible to pay for the contract with OCSO. This could be approximately \$391,000 for Shelby and \$479,000 for Ridgeway apportioned based on taxable assessed valuation. This would be an estimated cost of \$2.16 per assessed thousand in both towns.

If Medina Schools wanted to continue the SRO program, they would need to contract with the OCSO. The contract is currently \$60,000 per year.

Option 3 - Contract with OCSO for Limited Enhanced Level of Service

Under this option, the Medina Police Department would cease operations and both Towns would enter into an agreement with OCSO for additional services. All police department assets would be liquidated either through auction or could be transferred to OCSO. All employees of the Police Department would lose their positions. However, subject to a background check and position availability, officers should be able to gain employment in an expanded OCSO.

OCSO would provide 2 deputies to patrol the Village and respond to calls in the Towns 12 hours per day 7 days per week and 1 deputy would patrol the rest of the time. The 12 hours with two dedicated officers on duty would be targeted during the busiest hours of the day. It is estimated that six (6) FTE of officers would be needed to provide this coverage. This is a reduction from the current coverage. However, as noted earlier in the report; the department is staffed about one officer higher than necessary for a high level of service. If the level of service was decreased, such as fewer patrols, then the tasks could be accomplished by the reduced number of officers. The current staffing level of two officers on duty is mandated by the union contract.

The estimated cost of this service from the OCSO would be \$508,000 for personnel costs and \$71,000 for contractual expenses.

The elimination of the Police Department would result in savings of about \$1.3 million dollars. However, the Towns of Ridgeway and Shelby would

be responsible to pay for the contract with OCSO. This would be approximately \$261,000 for Shelby and \$319,000 for Ridgeway apportioned according to taxable assessed valuation. This would be an estimated \$1.44 per assessed thousand property tax increase for both towns.

If Medina Schools wanted to continue the SRO program, they would need to contract with the OCSO. The contract is currently \$60,000 per year.

Option 4 – Creation of Police District to Maintain Current Level of Service

Under this option, as part of the dissolution process the Village and both Towns would work with the New York State Legislature to create a Special Police District to provide police service in the former Village. The service offered by the police district could mirror the services offered by MPD today. The entire operation, including employees and equipment would be transferred to the new special district. All services would be continued as they currently are provided. The new Special Police District would be governed by elected commissioners that would set the budget and provide operational guidance to the department.

There would be essentially no change to the cost of service under this option. The Special District would levy taxes on its residents and provide services only to those residents within its borders.

The continuation of the Police Department as part of a special district would transfer the \$1.3 million in expense from the Village's budget to the budget of the newly created Special Police District. The collective bargaining agreement would not be continued as the new district would be a distinct organization.

Option 5- Townwide Police Department

The Medina Police Department (MPD) could become a department of either Ridgeway or Shelby and that town could provide law enforcement services to the other town through an inter-municipal agreement. The operations of the police department would be managed by the town providing the service including setting staffing levels and the overall budget.

There would be significant changes on the demands of MPD. The patrol area would increase from 3.4 square miles to 96.6 square miles. The population served would essentially double. The change would require management to develop new guidelines for patrolling the whole area, new performance metrics to ensure adequate responses, and potentially

redeploying staff to handle calls differently during peak and non-peak time periods.

The biggest issue for the department would be an increase in call demand. Analyzing two recent years of historical call data from OCSO for the two towns, the annual call volume for the MPD could increase by 37 percent from 13 to 18 calls per day. However, MPD might be able to respond to the higher demands for service in the towns with minimal staff changes and some minor changes to their policies and procedures, including an increase in operational tempo.

A change in operational tempo means increasing the percentage of time spent on calls for service and decreasing time spent on other tasks. Under the current procedures, an officer is responding to calls for an average of about 15 minutes every hour, or 25 percent of their time. To experience minimal changes in staffing levels under an expanded operation, an officer may need to increase his average amount of time on calls to about 20 minutes every hour or 33 percent of their time on calls. The remaining time would be spent on patrol, administrative duties and meal breaks.

The IACP police staffing analysis detailed in the Baseline Report (see page 20) illustrates that current MPD staffing is 1.0 FTE higher than the recommended level if officers spend 25 percent of their time on calls for service. If officers spend 33 percent of their time on calls, then current MPD staffing is potentially 2.5 FTE above the recommended level.

Using that same model with the increased call volume, current MPD staffing is 1.3 FTE lower than the recommended level if officers spend 25 percent of their time on calls, but 0.8 FTE above recommended staffing if they are on calls for 33 percent of the time. Based on this finding, our model suggests a minimum of 1 additional FTE of patrol officers would be required for the current operational tempo to remain in place and service the larger area. However, it may still be possible to provide adequate service to both towns with the same number of patrol officers if an increased operational tempo was instituted.

IACP Staffing Analysis for Medina			
	Current	Increased	
Methods	Task	Time on	Explanation
Calls for service	6,611	6,611	Projected Call Volume of Town Wide Police Service
Total Calls including Backup	7,272	7,272	Estimated 10 percent of calls will have a back up officer assigned
Annual Time on Calls (in hours)	3,636	3,636	Time a unit spends per event -30 minutes multiplied by annual event
Patrol Factor	4	3	Assumes officers spend 1/4 or 1/3of their time on a call for service
Time on Tasks	14,545	10,909	Annual Calls multiplied by (time on calls multiplied by factor)
Patrol Shift Hours	8	8	Length of shift
Annual Patrol Hours	2,920	2,920	Length of shift multiplied by 365
Patrol Elements	5.0	3.7	Time on task divided by patrol hours
Scheduled Hours	2,080	2,080	Estimate
Average Leave Taken	320	320	Estimate
Annual Hours Available to work	1,760	1,760	Scheduled Hours minus Average Leave Taken
Officers Needed per Patrol Element (Availability Factor)	1.7	1.7	Patrol hours divided by number of hours officers work annually
Road Patrol Elements	8.3	6.2	Number of officers needed to meet current demand
Current Road Patrol Staff (Ptl and Sgt)	7.0	7.0	Current officers holding rank of patrolman and sergeant. Excludes SRO and Drug Task Force Officer
Difference from IACP	-1.3	0.8	

Potential Additional Costs

As noted above, to maintain the current operational tempo and service both towns, MPD would likely need to add 1 FTE patrol officer. Those costs are included below. Also, there would be an increase in mileage on the vehicles which would result in an increase in fuel costs, higher maintenance costs and more frequent replacement of vehicles. In our estimates of the new costs, we include a ten percent increase in personnel costs and a twenty five percent increase in non-personnel vehicle and service costs to account for the added wear and tear. These are intended to be conservative estimates. With prudent management of the existing resources, it may be possible to patrol both towns within the existing budget. However, we present the conservative (higher) scenario to be considered when assessing the potential impact to the towns after village dissolution.

Police Department Finances

	Current	Two Towns
Personnel	\$ 827,470	\$ 910,217
Benefits *	\$ 372,362	\$ 409,598
Contractual	\$ 45,749	\$ 57,186
Equipment	\$ 11,765	\$ 14,706
Total	\$ 1,257,346	\$ 1,391,707
Agreements for Police Services	\$ 110,000	\$ 110,000
Unallocated General Fund Portion	\$ 1,147,346	\$ 1,281,707

* Benefits estimated at 34 percent of personnel costs based on 2012-13 figures

Source: 2013-14 Budget Documents

If both Towns agreed to participate in providing law enforcement that spanned both towns, the \$1.282 million cost would likely be shared according to the taxable assessed valuation (TAV) in each. Based on the current TAV, the cost would be \$705,000 to Ridgeway and \$577,000 to Shelby. This would result in an increased tax rate in the towns of about \$3.20 per assessed thousand.

In return for this increased cost, the residents would have a dedicated law enforcement presence in both towns that could continue to provide service to the former village. However, the Sheriff would likely stop patrolling the area currently outside of the village in each town as the primary jurisdiction would fall to the new townwide force.

Impact of Civil Service and Collective Bargaining

Under a townwide police department, the current employees of the Village police department can be given preferential hiring treatment to continue as employees of the Town servicing the new area. This would occur in accordance with civil service provisions that each competitive employee must be given preference when a service is transferred to a successor employer. In this case, the successor employer will be one of the Towns once the new department is established. Current MPD officers would retain their seniority for shifts to other departments for pay and benefits. A new department would likely honor their seniority for scheduling and other work assignment issues.

While law stipulates that the Town may establish the initial terms and conditions of the compensation packages and work rules for the new Town positions, Taylor Law principles could impact the process. Once the Village dissolves, the collective bargaining agreements between the Village and any bargaining units become null and void. However, under the Taylor Law, it is likely that the current Local 837, CSEA, Local 1000, AFSCME, AFL-CIO, (“Local 837”) Village of Medina Police Unit would be recognized for bargaining purposes with the Town. There are several steps before this would happen, including reforming a new bargaining unit once the new department is established, but in the end it is highly likely that Local 837 will reemerge and negotiate terms for compensation that reflect the needs of the new townwide police employees. Thus, while initial terms and conditions will be set, it is highly likely that a contract very similar to the one already in place will be established to service the new department very soon after it is established.

Discussion of Police Options

The relatively denser commercial and residential Village requires more police service than the more rural area of the rest of the Towns. In a dissolution, the method of providing the police service would change.

Option 1 would create the greatest amount of cost savings in the community, but would also lead to a reduction in the level of service provided in the community. Option 1 would also lead to the Village losing its dedicated police presence. It would be treated equally with all areas patrolled by OCSO.

Options 2, 3 and 5 would all bring expanded police coverage to the residents of Shelby and Ridgeway that are currently not located in the Village. The Medina Police Department would have a regular presence in the community that would reduce response times for areas currently outside of the village. However, an overall increase in response time could be anticipated as the force becomes responsible for a much wider service area. Option 2 would keep the same level of staffing, but would spread it out over the whole area of the two Towns. The cost would also be spread over the whole area of the Towns. Option 3 would reduce the level of staffing by reducing staff during times of low service demand. This would reduce cost compared to the current level of service and those costs would be spread across both Towns. Under both Option 2 and Option 3, Village residents would have lower property taxes than they currently do but Town residents would see potential tax increases of an estimated \$1.44 per thousand for Option 2 and \$2.16 for Option 3. Option 5 would increase property taxes by an estimated \$3.20 per assessed thousand.

Option 4 would retain service most closely akin to maintaining a Village only MPD, but it would require action from the state legislature and would not have any projected financial savings. However, the costs for police service would be limited to the residents of the former village.

Department of Public Works - General Fund Options

Upon dissolution, the responsibility of managing the streets, storm sewers, traffic control devices, street lights, parks and cemeteries would fall to the Towns. The Village accounts for the cost of DPW employees across all three funds in 14 different budget lines. All employees are budgeted in at least two funds in varying degrees. There are about 5.4 full time equivalents of work assigned to the General Fund. In dissolution, the 5.4 FTE would be eliminated by the budget and would create a major reorganization of responsibility with about 5.0 FTE being reassigned to the Towns.

DPW Superintendent

Under dissolution, the position of Village DPW superintendent would be eliminated from the General Fund as the two Town Highway Superintendents would gain the responsibility for the streets, storm sewers, street lights, parks and cemeteries within their respective town geography.

Option1- Position eliminated, no additional supervisory staff for Highway Departments

The Village DPW Superintendent position could be eliminated. This would remove 40 percent of the DPW Superintendent's salary (\$26,400) and benefits (\$8,184) from the DPW expenses. The Towns would have to absorb the workload with no additional staffing.

Option 2- Position eliminated, some additional supervisory staff added to Highway Departments

The Village DPW Superintendent position could be eliminated. This would remove 40 percent of the DPW Superintendent's salary (\$26,400) and benefits (\$8,184) from the DPW expenses. The Towns could increase the level of supervision by promoting someone to a supervisory position. This would result in incremental cost for the Towns that would be less than the cost of the DPW Superintendent's General Fund salary.

Other DPW Staff

Option1- All DPW positions are eliminated, No increase in Highway Departments

All Village DPW staff positions associated with the General Fund could be eliminated and the Towns could choose not to add any additional staff to handle the increased workload. The Town Highway Departments might be forced to decrease their level of service as the workload increased.

This option would result in the greatest savings for the community. The DPW Account Clerk would also have her time currently assigned to the General Fund eliminated saving 20 percent of her salary (\$7,800) and benefits (\$2,328). All of the remaining full time staff is paid from the General Fund. This accounts for about 4.8 FTE that would be eliminated from the Village budget. The total savings would be \$390,000 in salaries from the Village and an estimated \$117,000 in benefits. There could also be a significant reduction from the contractual expenses of \$430,000.

Option 2 – All DPW positions are eliminated: Towns increase the number of positions in the Highway Department to absorb the increased workload

All Village DPW positions could be eliminated, but both Towns could increase their staffing to meet the increased workload.

Administratively, the Towns could increase the time for their part time administrative support of the Highway Superintendents by 4 hours per week. This would result in increased wages of approximately \$2,700 in each town.

There are 4.8 FTEs assigned to work in the General Fund of the Village for street maintenance, snow and ice removal, storm sewer maintenance, street light maintenance and park maintenance. The Towns would still need to provide the services currently provided by the Village to the area in the Village.

The “Village of Medina, Towns of Shelby and Ridgeway Winter Operations Study”¹¹ was completed in September 2013. This study focused exclusively on snow and ice control in the three communities with the premise of reassigning the entire operation from the Village to the respective Towns. This study recommended that Ridgeway would need to add three additional MEOs to handle this function while Shelby would need to add two additional MEOs if they were to take over snow and ice removal operations for the Village. This recommendation reinforces that the status quo of 4.8MEOs is the minimum needed to provide proper snow and ice removal in the Village.

Under this option, the elimination of staff from the Village DPW would be balanced by the increase in staff by the Towns to provide the services. The cost for the staff in the Village General Fund is about \$380,000 and the benefits are estimated at \$133,000. The contractual expense for the DPW is about \$473,000.

Based on current budgets, the salary cost of 3 MEOs for Ridgeway would be \$220,000 and 2 MEOs in Shelby would be \$140,000. The benefits are estimated at \$75,000 and \$48,000 respectively. The additional contractual cost would be broken down based on the lane miles that would be absorbed by the Towns. Ridgeway would gain responsibility for 71% of Medina’s infrastructure and Shelby would assume responsibility for 29%. If the net contractual expenses for these areas were held level, Ridgeway would need to add \$305,000 and Shelby would need to add \$125,000.

Lighting Districts

The only option for continuing lighting in the Village would be to have a lighting district established in each of the Towns for the streetlights in the former Village within their respective geographies. The lighting districts would have approximately \$71,000 in expense that would be divided into districts in each of the Towns.

¹¹ The full study can be found on the study website at www.cgr.org/medina.

Cemetery

The Boxwood Cemetery is in the Town of Ridgeway. The only viable option for maintaining the cemetery would be to transfer responsibility to the Town of Ridgeway. Mowing would become Ridgeway's responsibility and the Town Clerk would become responsible for processing requests related to the cemetery. The Village currently contracts for \$42,500 to maintain the cemetery.

Other Assets

In addition to transfer of the employees, there would be the elimination of numerous assets related to the general fund operations including three six-wheel dump trucks, a 10 wheel dump truck used for salting, two utility pickup trucks, a skid steer loader, two loaders, two bucket trucks, and two sidewalk plows. There are also several trailers and maintenance vans. Some of these items would be transferred to the Towns, LDCs or other successor and others would be sold at auction. The insured value of those items is \$ 1.7 million.

Discussion of DPW General Fund Options

Upon dissolution of the Village, the Village DPW would stop operations. It would be up to the Towns to modify their staffing and service delivery models to provide these services to their citizens. The Options presented above create a continuum going from no increase in staff and funding to an increase that would maintain the current level of staffing and services. The Highway Departments are the largest single expense in the Towns and any changes to their current model would be shared by all residents of the Towns, not just the former residents of the Village.

Department of Public Works - Water and Sewer Options

Medina's DPW is also tasked with maintaining the water and sewer system. The Superintendent's salary is divided 40 percent to water and 20 percent to sewer. The administrative assistant is allocated 40 percent each to water and sewer. In addition, the Clerk/Treasurer is assigned 30 percent to water and 20 percent to sewer. The Deputy Clerk/Treasurer is assigned 30 percent to each. The part time staffer is assigned for the equivalent of 40 percent of an FTE. Based on these percentages, there are about 3 FTE providing supervision, administration and clerical functions of water and sewer. There is an estimated 2.9 FTE related to the maintenance of the water and sewer system. There is a contract with the Camden Group to manage and staff the sewage treatment plant.

The water storage tank is located in Shelby and the rest of the system is divided roughly equally between the two Towns. The sewer treatment plant is located in Ridgeway. Based on the number of parcels, the system is 60 percent in Ridgeway and 40 percent in Shelby.

Option 1 - Towns Assume Responsibility

The Water and Sewer systems could transfer to the Towns after dissolution. The Towns would each need to create Water and Sewer Districts to serve the customers in the former Village. Both Towns would become responsible for maintenance and repair of the infrastructure in their Towns. Both Town Highway Departments currently maintain water systems, but maintenance of a sewer system would be a new responsibility. Staff in each of the Town Clerk's Offices would assume the responsibility for issuing bills for the services within their respective geographies. Only about 45 parcels straddle the border of the Towns and a decision would be made about which district they would join. Additionally, it might become necessary to install valves and meters on any water mains that cross the town border.

Shelby would take custody of the water storage tank that is located inside its borders. New agreements would need to be created with the Niagara County Water District. Ridgeway would take ownership of the sewage treatment plant that is located inside its borders. Ridgeway would charge Shelby customers for processing sewage through normal user fees.

The cost for operating the system would continue to be the responsibility of the customers inside the districts. Both Towns would need to add staff for administration, billing, meter reading and maintenance of the systems. Using the current staff as a model and the split of parcels to illustrate the division, Ridgeway would need to add 1.8 FTE for administration and billing while Shelby would need to add 1.2 FTE. Ridgeway would need to add 1.7 FTE for meter reading and maintenance of systems. Shelby would need to 1.2 FTE for those tasks.

Option 2 – Create a Local Development Corporation (LDC)

A new local development corporation (LDC) could be created to manage the water and sewer system as a single unit. The Towns would each contract with the LDC to operate and manage the existing systems. The LDC would bill the residents they serve at rates set by the LDC. The Village could create the LDC prior to dissolution and transfer the assets to it. The Village would be able to name the initial board of directors and then under by laws of the LDC the Towns would be able to name the directors in the future. The LDC would be able to issue bonds and incur debts; however they would not be able to raise taxes-only charge for

services. To issue tax free debt, the LDC would need to be controlled by public officials. If the board was all public officials, the LDC would be able to issue tax free debt.

The LDC would employ the same level of staffing as the Village currently does for these services. There would be 1FTE for an administrator/supervisor and 2.9 FTE for system maintenance and meter reading. There would also be 2.0 FTE for customer billing. These positions would be transferred from the current Village. The employees of the LDC would not be eligible for the NYS retirement system without enabling state legislation.

Option 3 – Create a Public Authority

A new public authority could be created to operate the system, but this would require action from the state legislature. This option would function similarly to Option 2, but authorities are more permanent than LDCs under state law. In addition, state authorities are able to raise taxes. The Village could work to create the authority prior to dissolution and transfer the assets to it. The Authority would manage the water and sewer system similar to how it is currently managed by the Village. The Authority would be responsible for maintaining the assets, billing for service and planning for future needs. The board of the authority would be initially appointed by the Village and the responsibility would fall to successor governments.

The Authority would employ the same level of staffing as the Village currently does for these services. There would be 1 FTE for an administrator/supervisor and 2.9 FTE for system maintenance and meter reading. There would also be 2.0 FTE for customer billing. The employees of an authority are eligible for the state retirement system. These positions would be transferred from the current Village.

Option 4 - Water Assets Acquired by MCWA

The existing water infrastructure could be sold to the Monroe County Water Authority (MCWA). The MCWA does operate retail water districts in a number of municipalities outside of Monroe County. However, this alternative would require the MCWA to conduct a due diligence analysis to ensure that it is feasible for them to assume operations of the Village water system. MCWA is not able to provide any cost estimates until a formal request is made to conduct a due diligence analysis. MCWA has performed a full takeover of all water functions in other communities including maintenance, supply and billing.

This would not necessarily force a switch from the current supply from the Niagara County Water District. The Niagara County Water District does

not operate any retail water districts and only sells water wholesale. Thus, they are not candidates to take over the system.

The sewer system could be managed using any of the other three options. The staffing models would be reduced to one administrator and one maintenance staff member. Information on water usage would need to be obtained from the MCWA to allow the Towns to bill for sewer service.

Discussion of Water and Sewer Options

Regardless of the method chosen, the steps and financial impact of the system to the community would be similar. The cost for the board members would be eliminated as would the salary of the Mayor. This would be a savings of about \$12,000.

Under Option 1, the Towns would become responsible for providing these services to their residents. A minimum of one new district for water and sewer in each Town would need to be created. A new IMA between the Towns would need to be created for the operations of the sewer system. The cost for the operation of the system would be shared by the rate payers. The Towns would both need to negotiate with the Niagara County Water District in relation to supply and resale agreements. There would need to be modifications to the infrastructure so that inter-municipal water transfers could be metered and monitored.

Under Options 2 and 3, the service would be provided by an independent organization that would receive all the assets from the Village related to the service delivery. The new organization would employ the necessary people to administer the program and bill the residents directly for the service. Option 4 has multiple variables that would need to be studied by the MCWA before answers could be provided. It is premised on a wholesale takeover of the water system by the MCWA.

Regardless of the model, none of the options are projected to create significant savings to the community. The issue of an aging infrastructure, large loss of water and the need to repair the water tank will remain regardless of the future method of operation.

Village Debt

If the Village is dissolved, any remaining debt will be paid for by the current residents of the Village. As part of preparation for dissolution, the Village could pay down debts through the use of reserves and the sale of assets. The table below identifies the current debts and a proposed disposition for them.

A special debt district encompassing the borders of the former Village would be created in each town for the General Fund debts that remain.

There is currently about \$1.6 million in General Fund Debt. During the dissolution process, the Village may choose to retire that debt with proceeds from selling assets and use of the fund balance. The debt that remains can be managed by the Towns. One Town would become the owner of the debt (Fiduciary Agent). An inter-municipal agreement (IMA) would need to be created to raise the necessary funds from the former residents of the Village outside of the border of the fiduciary agent in addition to the funds raised from former Village residents within its borders. Under this IMA, all former residents would be charged an equal tax rate for the debt (based on TAV of the former Village) and remit this to their Town. The fiduciary agent would collect the necessary funds from other Town and would then make all necessary payments.

The debt related to the Water Fund and Sewer Fund would remain with the successor organizations that provide that service, but remain chargeable to all users of the system that currently get charged for the debt.

In cases where the debt is jointly a responsibility of the General Fund and a utility fund(s), the debt will be apportioned for collection purposes based on the initial share indicated on the Bond. For example, the Stork Street improvements bond was designated as 65 percent General Fund and 35 percent Water Fund so the general fund debt will be collected through a general tax rate from all former Village residents, while the portion of the debt in the Water Fund will be collected by user fees from those receiving public water.

As of 9/30/2013, there was a total of \$3.2 million in total debt: 48 percent is in the General Fund, 34 percent in the Sewer Fund and 18 percent in the Water Fund.

In 2013-14, the Village is budgeted to spend \$324,000 in General Fund debt service, \$109,000 in Water Fund debt services and \$117,000 in Sewer Fund debt service.

Bond Title	Disposition
Road Construction - Pass Through North Street and Vehicles	\$350 K remains, would be a part of a debt district
Stork Street Improvements	\$185 K remains, would be 57% in debt district, 43 % to Water
Consolidated including Roof and State Street Gwinn Street Improvements and Ambulance Water Fund Pass Through Project	\$285 K remains, would be 65 % in debt district, 35% to Water
NYS Environmental Facilities - Sewer Project	\$30 K remains, would be paid off prior to dissolution
BAN - Ambulance (Non-Callable)	\$937 K remains, would be 89% in debt district, 11% to Sewer
BAN-Gwinn Street Engineering	\$380 K remains, would be 100 % paid by Water
	\$961 K remains, would be 100 % paid by Sewer
	\$38 K remains, would be paid off prior to dissolution
	\$25 K remains, would be paid off prior to dissolution

Source: Village documents

Village Laws

As part of the dissolution process, the local laws remain in effect for two years after the effective date. During that time, the Towns can choose to enact those laws for the whole town or the part of the town that was previously the Village. Ridgeway and Shelby do not need to take any action on the local laws prior to dissolution. If they choose to not enact the law, then the laws will expire two years after dissolution.

Retiree Benefits

The Village currently pays retiree healthcare benefits to 13 former employees. In 2012-13, the cost for these benefits was \$110,000. The residents of the former Village would be responsible for paying this obligation as a part of the debt district.

Financial Summary of Options

The table below summarizes the financial impact of the various options that exist for the dissolution of the Village. The table is constructed to show negative numbers as savings and positive numbers as increased costs. Only one option in each service area will be selected and included in the dissolution plan. Once the options have been selected, projected tax impacts will be calculated and included in the dissolution plan.

Projected Financial Impact of Options						
Function/Option	Medina	Ridgeway	Shelby	Orleans Co.	District	Net Community
Board of Trustees						
Dissolution of Board - General Fund Impact	\$ (5,800)	\$ -	\$ -	\$ -	\$ -	\$ (5,800)
Mayor						
Elimination of Position - General Fund Impact	\$ (8,150)					\$ (8,150)
Zoning Enforcement						
Option # 1- Towns Maintain Status Quo	\$ (70,000)					\$ (70,000)
Option # 2 - Both Towns hire 36 hours of ZEO	\$ (70,000)	\$ 33,000	\$ 34,000			\$ (3,000)
Option # 3- One Town add 1 FTE & IMA	\$ (70,000)	\$ 28,500	\$ 28,500			\$ (13,000)
Clerk/Treasurer Personnel						
Option # 1 - C/T eliminated. Towns Maintain Status Quo	\$ (75,000)					\$ (75,000)
Option # 2 Reduce hours from General Roles. Net savings of 0.4 FTE. Ridgeway adds 0.4, Shelby 0.2	\$ (75,000)	\$ 8,700	\$ 5,000			\$ (61,300)
Contractual expenses related to accounting, assessors, and C/T eliminated.	\$ (26,000)					\$ (26,000)
Books and Records						
Both Options have unknown costs related to transfer and storage of records.		?	?			\$ -
Village Attorney Fees						
Option # 1- Towns Maintain Status Quo	\$ (44,000)					\$ (44,000)
Option # 2- Towns increase attorney fees	\$ (44,000)	\$ 11,000	\$ 11,000			\$ (22,000)
Fire Department						
Fire Option # 1- Dissolution	\$ (1,355,040)	\$ 101,000	\$ 82,000			\$ (1,172,040)
Fire Option # 2- Fire District	\$ (1,355,040)				\$ 1,355,040	\$ -
Fire Option # 3 - Whole Town Fire Districts	\$ (1,355,040)				\$ 1,355,040	\$ -
EMS Option #1 - Commercial EMS Provider						\$ -
EMS Option #2 -Expansion of COVA						\$ -
EMS Option # 3 Independent Non-Profit Ambulance						\$ -
EMS Option # 4 Non-Profit Ambulance- Affiliated with Fire *					\$ (855,000)	\$ (855,000)
Police Department						
Option #1 Towns status quo	\$ (1,257,346)			\$ 386,000		\$ (871,346)
Option #2 Contract with OCSO, comparable service	\$ (1,257,346)	\$ 479,000	\$ 391,000			\$ (387,346)
Option #3 Contract with OCSO, reduced service	\$ (1,257,346)	\$ 319,000	\$ 261,000			\$ (677,346)
Option #4 Create Police District	\$ (1,257,346)				\$ 1,257,346	\$ -
Option # 5 Townwide Police District	\$ (1,257,346)	\$ 705,000	\$ 577,000			\$ 24,654
DPW Superintendent						
Option # 1 Status Quo	\$ (35,000)					\$ (35,000)
Option # 2 Towns Add some additional staff	\$ (35,000)	?	?			\$ (35,000)
Other DPW Staff						
						\$ -
Option # 1 All Positions Eliminated salary & benefits. Towns add zero.	\$ (507,000)	\$ -	\$ -			\$ (507,000)
Option # 1- All contractual costs are eliminated.	\$ (430,000)					\$ (430,000)
Option # 2- Towns increase positions to manage work	\$ (523,000)	\$ 295,000	\$ 188,000			\$ (40,000)
Option # 2- Towns increase contractual costs equal to Village reduction. Split by square miles.	\$ (430,000)	\$ 305,300	\$ 124,700			\$ -
Lighting District	\$ (71,000)				\$ 71,000	\$ -
Boxwood Cemetery	\$ (42,500)	\$ 42,500				\$ -
DPW Water Fund						
Dissolution of Board	\$ (3,000)					\$ (3,000)
Dissolution of Mayor	\$ (3,000)					\$ (3,000)
DPW Sewer Fund						
Dissolution of Board	\$ (3,000)					\$ (3,000)
Dissolution of Mayor	\$ (3,000)					\$ (3,000)
Water and Sewer Operations						
Option # 1 Towns take over systems						uncertain
Option # 2 LDC created to manage system						uncertain
Option # 3 Authority created to manage system						uncertain
Option # 4 MCWA takes over system						uncertain
Village Debt and Retiree Benefits						
Estimated annual general fund debt service	\$ (324,000)				\$ 324,000	
Estimated annual cost of retiree benefits	\$ (110,000)				\$ 110,000	
* EMS Option 4 shows \$855,000 in revenue to offset the costs of Fire Option #2. The net cost of Fire Option # 2 and EMS Option # 4 is \$500,000						
<i>Negative numbers are savings, positive numbers are increased costs.</i>						

APPENDIX

Medina Employee List

Ridgeway Employee List

Shelby Employee List

List of Local Laws in Medina

Village of Medina Salaries 2013-14

DEPARTMENT	POSITION	SALARY
<u>FIRE DEPARTMENT</u>		
Todd Zinkievich	Fire Chief	\$66,523.00
Michael G. Maak	Fire Captain	\$55,942.00
Jeffrey R. Tuohey	Firefighter	\$52,192.00
Matthew C. Jackson	Firefighter	\$49,964.00
Gerald R. Lewis Jr.	Firefighter	\$49,964.00
Jonathan Higgins	Firefighter	\$52,192.00
Craig W. Basinait	Firefighter	\$49,964.00
Michael J. Young	Firefighter	\$49,964.00
Joshua R. Wolck	Firefighter	\$45,187.00
Steven W. Cooley	Firefighter	\$40,997.00
David J. Pollock	Firefighter	\$40,997.00
Stephen A. Miller	Firefighter	\$38,265.00
Jacob Crooks	Firefighter	\$35,000.00
<u>POLICE DEPARTMENT</u>		
Jose L. Avila	Police Chief	\$66,523.00
Joseph R. Kujawa	Police Lieutenant	\$57,653.33
Theresa Caldwell	Keyboard Specialist	\$13.52/hr
Eric T. Harling	Police Officer	\$51,913.37
Mark T. Parker	Police Officer	\$51,913.37
Chad D. Kenward	Police Officer	\$51,913.37
Todd M. Draper	Police Sergeant	\$55,305.32
Gregory S. Fraser	Police Officer	\$51,913.37
Michael R. Borrell	Police Sergeant	\$54,488.00
Mark A. Prawel	Police Officer – PT	\$20.43/hr
Jason E. Barnum	Police Officer	\$50,367.25
Joseph R. Frentz	Police Officer	\$49,591.78
Steven Fox	Police Officer	\$48,812.82
<u>CODE ENFORCEMENT</u>		
Martin R. Busch	Code Enforcement Officer	\$51,124.65
<u>OFFICE/CLERICAL</u>		
Deborah L. Padoleski	Clerk-Treasurer	\$64,087.00
Jada A. Burgess	Deputy Clerk-Treasurer	\$35,000.00
<u>DPW</u>		
Peter Houseknecht	Supt DPW	\$66,000.00
Dawn Meland	Acct Clerk-Typist	\$38,815.33
Raymond Wendling	MEO	\$23.99/hr
Scott Bensley	MEO	\$24.19/hr
Michael Sanders	MEO	\$23.99/hr
Morris Patterson	MEO	\$23.99/hr
John Fike	MEO	\$23.99/hr
Benjamin C. Lacy	MEO	\$23.99/hr
D. Bradley Freeman	Automotive Mechanic	\$24.46 /hr
Brett Goheen	MEO	\$23.99/hr
Sidney Lovell	Laborer-PT	\$10.00/hr
Marco A. Lopez	Laborer-PT	\$ 9.00/hr
Zachary Busch	Laborer-PT	\$ 9.00/hr
Matthew Witte	Laborer-PT	\$ 9.00/hr
<u>MAYOR/TRUSTEES</u>		
Andrew Meier	Mayor	\$ 6000/yr
Mark Irwin	Deputy Mayor	\$ 3000/yr

Mark Kruzynski	Trustee	\$ 3000/yr
David Barthite	Trustee	\$ 3000/yr
Patricia Crowley	Trustee	\$ 3000/yr

TOWN OF SHELBY/SALARIES FOR 2013 BUDGET

POSITION	CURRENT	TENTATIVE	PRELIMINARY	ADOPTED
	2012	2013	2013	2013
COUNCILPERSON	\$4,175.00	\$4,000.00	\$4,259.00	\$4,259.00
SUPERVISOR	\$9,435.00	\$9,435.00	\$9,624.00	\$9,624.00
BOOKKEEPER (2080HRS)	\$14.04/HR	\$14.50/HR	\$14.32/HR	\$14.32/HR
BUDGET OFFICER	\$1,300.00	\$1,300.00	\$1,326.00	\$1,326.00
TOWN CLERK	\$28,120.00	\$31,000.00	\$28,683.00	\$28,683.00
DEPUTY TOWN CLERK (2270HRS)	\$11.72/HR	\$12.08/HR	\$11.95/HR	\$11.95/HR
2ND DEPUTY TOWN CLERK	\$11.72/HR	\$12.08/HR	\$11.95/HR	\$11.95/HR
HIGHWAY SUPERINTENDENT	\$59,640.00	\$61,440.00	\$60,833.00	\$60,833.00
JUSTICE	\$20,000.00	\$20,000.00	\$20,400.00	\$20,400.00
COURT CLERK (1560HRS)	\$11.72/HR	\$12.00/HR	\$11.95/HR	\$11.95/HR
ZONING OFFICER(16hrs/wk.x 52wks)	\$20.81/HR	\$21.43/HR	\$21.23/HR	\$21.23/HR
ZONING OFFICER CLERK (216HRS)	\$11.72/HR	\$12.07/HR	\$11.95/HR	\$11.95/HR
ASSESSOR	\$36,865.00	\$37,600.00	\$37,602.00	\$37,602.00
ASSESSOR CLERK (962HRS)	\$11.72/HR	\$11.95/HR	\$11.95/HR	\$11.95/HR
HIGHWAY CLERK (416 HRS)	\$11.72/HR	\$12.07/HR	\$11.95/HR	\$11.95/HR
HIGHWAY MEO	\$22.33/HR	\$22.78/HR	\$22.78/HR	\$22.78/HR
HIGHWAY P/T	\$9.60/HR	\$10.00/HR	\$9.80/HR	\$9.80/HR
HIGHWAY P/T(5 YRS. EXPERIENCE)	\$11.36/HR	\$11.70/HR	\$11.59/HR	\$11.59/HR
HIGHWAY MOWING P/T	\$9.60/HR	\$10.00/HR	\$9.80/HR	\$9.80/HR
HWY.MOWING P/T (5 YRS. EXP.)	\$11.36/HR	\$11.70/HR	\$11.59/HR	\$11.59/HR
ELECTION WORKER	\$10.30/HR	\$10.30/HR	\$10.50/HR	\$10.50/HR
HISTORIAN	\$800.00 ANN	\$800.00 ANN	\$900.00 ANN	\$900.00 ANN
WATER SUPERINTENDENT	\$6.75/METER	\$6.75/METER	\$6.75/METER	\$6.75/METER
WATER CLERK	\$11.72/HR	\$12.07/HR	\$11.95/HR	\$11.95/HR
DOG ENUMERATOR	\$1.00/DOG	\$1.00/DOG	\$1.00/DOG	\$1.00/DOG
DOG CONTROL OFFICER	\$25.00/SUMM	\$25.00/SUMM	\$25.00/SUMM	\$25.00/SUMM
ZONING BD. SEC.&CHAIRMAN	\$40./MTGx24	\$40./MTGx24	\$40./MTGx24	\$40./MTGx24
ZONING BD. MEMBER	\$35./MTGx24	\$35./MTGx24	\$35./MTGx24	\$35./MTGx24

TOWN OF SHELBY/SALARIES FOR 2013 BUDGET

POSITION	CURRENT	TENTATIVE	PRELIMINARY	ADOPTED
	2012	2013	2013	2013
PLANNING BD. CHAIRMAN	\$40./MTGx50	\$40./MTGx50	\$40./MTGx50	\$40./MTGx50
PLANNING BD.SECRETARY	\$40./MTGx30	\$40./MTGx30	\$40./MTGx30	\$40./MTGx30
PLANNING BD. MEMBER	\$35./MTGx30	\$35./MTGx30	\$35./MTGx30	\$35./MTGx30
REGISTRAR OF VITAL STATS	\$10.00/DOC	\$10.00/DOC	\$10.00/DOC	\$10.00/DOC
RECORDS MNGMNT. CLERK	\$11.72/HR	\$11.60/HR	\$11.95/HR	\$11.95/HR
ASSESSMENT BD.SEC & CHAIR	\$12.00/HR	\$12.00/HR	\$12.00/HR	\$12.00/HR
ASSESSMENT BD. MEMBER	\$10.00/HR	\$10.00/HR	\$10.00/HR	\$10.00/HR
CONSTABLE P/T	\$15.15/HR	\$15.15/HR	\$15.45/HR	\$15.45/HR

TOWN OF RIDGEWAY 2013 ANNUAL EMPLOYEE LIST

<u>EMPLOYEE'S NAME</u>	<u>TITLE</u>	<u>2013 SALARY/WAGE</u>
Patrick L. Kelly	MEO	\$22.32/hour
John Olinger	MEO	\$20.44/hour
Timothy W. Feldman	MEO	\$22.32/hour
Kevin Hess	MEO	\$19.22/hour
Karen Kaiser	Deputy Town Clerk	\$10.30/hour
Karen Kaiser	Clerk, P.T.	\$10.30/hour
Karen Kaiser	Reg. Vital Stats, Deputy	\$ 216/year
Cheryl E. Sills	Water Billing Clerk, P.T.	\$ 12.00/hour
Brian Napoli	Town Supervisor	\$ 9,882/year
Brian Napoli	Budget Officer	\$ 1,725/year
Lynne M. Johnson	Bookkeeper to Town Sup.	\$12,906/year
Lynne M. Johnson	WD Bookkeeper	\$ 5,542.50/ year
Lynne M. Johnson	WD #10 Bookkeeper	\$ 2,516/year
Barbara A. Klatt	Town Clerk	\$33,000/year
Barbara A. Klatt	Registrar of Vital Stat., P.T.	\$ 595/year
Barbara A. Klatt	Clerk, PT (Water & Sewer)	\$ 4,443/year
Jeffrey S. Toussaint	Councilperson	\$ 3,560/year
Paul Blajszczak	Councilperson	\$ 3,560/year
Paul N. Canham	Councilperson	\$ 3,560/year
Mary Woodruff	Councilperson	\$3,560/year
Mark J. Goheen	Town Highway Supt.	\$50,428/year
Mark J. Goheen	Town Water Supt.	\$10,821/year
Lawrence H. Sanderson	Town Justice	\$25,000/year
Patricia M. Laszewski	Assessor	\$29,177/year
Daniel J. Wolfe	Code Enforcement Officer, P.T.	\$20.40/hour
Karen B. Knowlton	Clerk, P.T.	\$11.22/hour
Karen Knowlton	Cleaner, P.T.	\$265.00/month
Traci R. Culver	Clerk, PT	\$14.00/hour
Stacy Silker	Clerk to Town Justice	\$14.00/hour
Stacy Silker	Stipend from Town Justice	\$1,000.00/year
Timothy W. Feldman	Deputy Highway Supt.	\$2,000/year

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